

**BRANFORD TOWN BUDGET
FY 2006 – 2007
R.T.M. APPROVED**



May 9, 2006

TOWN OF BRANFORD

THE TOWN OF BRANFORD

Branford was first settled in mid 1644 as part of the New Haven Colony and named in 1653. In 1958 it adopted a charter establishing the Selectmen, Board of Finance, Representative Town Meeting ("RTM") form of government, which was last amended in 1991. The Town covers an area of 27.9 square miles and is located in New Haven County approximately 85 miles east of New York City and 38 miles south of Hartford, Connecticut. It is bound on the north by the Town of North Branford, west by the Town of East Haven, south by Long Island Sound, and east by the Town of Guilford.

TOWN ORGANIZATION

Branford is administered by a First Selectman, who acts as the Chief Administrative Officer, a Board of Selectmen, a 30-member Representative Town Meeting, and a six member Board of Finance that constitute the Selectmen/Board of Finance/RTM form of government.

General Town elections are held on the first Tuesday after the first Monday in November of each odd numbered year to elect the First Selectman, Board of Selectmen, Town Treasurer, Tax Collector, Town Clerk, and RTM. Their terms of office are for two years. The RTM is made up of thirty elected members representing five voting districts. The members of the RTM choose one of their members to be Moderator of the RTM, who presides over all its meetings.

The legislative power of the Town is vested exclusively in the RTM, except as otherwise provided for by the electors. The RTM has the power to enact, amend, or repeal ordinances not inconsistent with the Charter or the General Statutes of the State of Connecticut. The electors have the power to approve or reject an ordinance by referendum, as provided in the Charter. The Board of Finance prepares the annual budget for recommendation to the RTM and sets the mill rate, as prescribed by Town Charter.

Town of Branford 2006-07 Approved Budget

Board of Finance - March 18, 2006
Representative Town Meeting – May 9, 2006

Cheryl P. Morris, First Selectwoman
Peter A. Banca, Treasurer
James P. Finch Jr., Finance Director
Robert Moore, Human Resource Director
Marianne Kelly, Town Clerk

Board of Finance

Joseph Mooney Victor Cassella
Charles Shelton Jeffrey Vailette
Lorraine Young Kenneth Kaminsky

Representative Town Meeting

District 1

Lisa A. Avitable
James W. Bruno
Margaret M. Bruno
Robert J. Cromer
Nick B. Lavorato
Dorothy G. Maynard
Michael Nardella
K. M. Schwanfelder
Frank Twohill, Jr.

District 2

Ronald W. DeFord
Richard Greenalch, Jr.
Gail A. Infantino
Hilary Kiskaddon
C. James Walker III

District 3

Robert S. Abels
Peter L. Black
John A. Smith

District 4

G. Chapman-Carbone
Ralph A. Coppola, Jr.
Dorothy A. Docknevich
Janet M. Doyle
Pamela Ann Fowler
Anthony Giardiello
Pamela A. Mauriello
John P. Prete, Jr.
Sandra K. Reiners

District 5

Dennis T. Flanigan
Kevin J. O'Donnell
Lonnie Reed
Scott Thayer

March 27, 2006

To: Members of the RTM

Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2006 and ending June 30, 2007. Prior to the Board's public hearing in March, I discussed the upcoming budget with the First Selectwoman and Finance Director to assess the factors influencing the budget and to estimate future budgetary requirements.

On the revenue side of the budget, non-tax revenue growth was flat and the increase in the net taxable grand list of 1.16% would only support approximately \$770,000 in additional expenditures without an increase in the mill rate.

Expenditure requirements, however, were also growing with increases in pension and benefit requirements, debt service payments for sewer related improvements mandated by the EPA and prior commitments to acquire open space also conspired to increase expenditures. As the Board confronted the challenge of slowing the growth in the tax levy, they remained fully aware that

residential property owners would primarily fund the resulting tax increase.

In reviewing the budget plan for FY 2006-07 the Board of Finance acknowledged the merit of many of the proposals, however, limited resources made it impossible to fulfill every need. Therefore, to develop the budget, the Board relied upon the following guidelines that provided the rationale for many of the Board's decisions:

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities;
- Preserve the undesignated fund balance so that it remains within the Board's target of 7% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt;

- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

taken the opportunity to provide a budget summary that identifies the major budgetary changes made by the Board as compared to the departmental requests (workbook).

Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget, which totals \$83,244,345 and represents an increase of 4.87% over the current year. Non-tax revenue of \$13,645,210 will fund a portion of the operations leaving the balance raised from taxation at \$69,599,135. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$71,197,904. This amount is divided by the Net Taxable Grand List to produce a tax rate of 21.77 mills.

Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget, I have

Board of Finance Revenue Adjustments:

Departmental Receipts & Grants– Increase of \$345,198

- With an anticipated increase in interest rates, the town anticipates collecting more than originally projected in late January representing an increase of \$66,665. Continued aggressive tax collections and the limited use of tax foreclosures increased the forecast for back taxes by \$161,866. Finally, the recognition of increased grants for police services, energy grants and an increase from fund balance accounted for the balance of the revenue adjustments.
- The proposed budget assumes that \$2.150 million of fund balance will be available to support operating expenses. It should be noted however that the Board has pending before the RTM a proposal to use \$455,500 from fund balance for various non-recurring capital items requested in the budget. In addition, the Board recognizes that in the future a portion of the fund balance may be reserved for pending tax appeals.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$264,157

- A variety of small budgetary adjustments were made to reflect further consolidation of service contracts for office equipment to the Information Technology budget.
- The legal budget experienced a reduction of \$65,000 with the understanding that the appropriations for Tabor Drive and Queach will bear the legal costs related to these acquisitions. Other changes related to the relocation of \$165,000 for Heart and Hypertension claims into the insurance accounts.
- The Board reduced the Elections budget by \$6,995 with the assumption that the RTM will approve a pending transfer for the electronic voting machine.
- The Board decreased the Information Technology budget by \$20,000 to reflect the request to fund the phone system at the counseling center during the current year.

Public Safety Decrease of \$56,389

- The Board cut back the Police Department's request by \$52,889. The primary reductions

occurred in the overtime related accounts resulting from the addition of a new dispatcher. The Board also reaffirmed its position that sick time is a conditional benefit and not an entitlement and the Board is seeking to promote a reduction in overtime costs through improvements by reducing time lost to sickness and injury.

- The fire department's request underwent minor reductions based on historical expenditure levels.

Public Works Decrease of \$30,998

- The Board reduced the Public Works budget by choosing not to fund the request for a new position. The board recognized the need to augment the catch basin cleaning program in light of mandates in this area and opted to provide additional funds to enable the department to hire outside contractual help. On an added note, the Board recommends that the catch basin cleaning be awarded on a unit cost basis. The board also reduced the estimate for street lighting costs request in light of revised projections.

Public Health, Welfare Increase of \$6,728

- The Board is aware that the East Shore Health Department may be adjusting their budget for health insurance. Once the amount is determined, each town contributes their proportionate share of the difference.

Recreation Increase of \$1,370

- The increase reflected wage adjustments in Parker Park.

Libraries

- The Board did not make changes to the budgets for libraries. Specifically with regard to the James Blackstone Library, The board expressed its encouragement with regard to the library board's efforts as outlined in their newly minted strategic plan. In the future, the Board of Finance will consider a contribution of \$25,000 for the foundation with the hope that this commitment will leverage future contributions.

Board of Education Decrease of \$376,547

- Despite the decrease in the Board of Education's request, the Board did provide

the Board of Education with an increase of 4% or approximately \$1.6 million as compared to the prior year. The Board's decision to reduce the request reflects a desire for the Board of Education to examine staffing requirements in light of current and projected decreases in enrollments.

Pensions & Insurance Increase of \$146,206

- The increase is the product of decreases of \$18,794 related to the elimination of the new position request in public works and the relocation of heart and hypertension costs of \$165,000 to this area. On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$100,000 for a total appropriation of \$500,000. This commitment is part of the town's efforts in preparing for FY 2008 when the Governmental Accounting Standards Board will require Branford to disclose the liability associated with other post employment benefits and ultimately fund these liabilities. The town's approach is to begin funding these liabilities in advance and to increase the amount of the appropriation gradually each year. The Board believes this approach is prudent, logical, and budget

sensitive. The Board is also coordinating the funding of these liabilities with other liabilities primarily debt service and other pay as you go capital projects to minimize the effect on the budget growth and taxes.

Debt Service – No change

- While the Board left this request unchanged the timing and amount of future clean water fund borrowings associated with EPA mandated improvements may result in future budget amendments.

Capital Projects & Transfers Out - Decrease of \$1,490,550

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure resulting in costly maintenance and may severely weaken our ability to deliver services.

- The Board's recommendations with regard to capital projects are as follows:
- During recent visits to the rating agencies which included the First Selectwoman and Finance Director, we indicated that we were planning to draw down a portion of our undesignated fund balance for non-recurring capital items. After consultations with the First Selectwoman, the Board approved funding a number of projects in the current year that were included in the departments request for 2006-07.
- The Board also acknowledged that the town must issue bonds and/or notes to fund certain items in the capital plan. Included in this category are improvements to the Fire/DPW headquarters, school roofs, building repairs to the James Blackstone Library and Tabor Drive improvements. The Board will defer these decisions to a later date at which time more information will be available.
- Unfortunately the funding recommendations with regard to all the capital projects are too numerous to summarize and thus I refer you the budget detail.

Other Considerations

While I believe that the Town of Branford continues to make progress in a number of areas, I offer some additional ideas to consider, based on the Board's observations:

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Continue to analyze medical claims and evaluate opportunities for savings through a program of self-funding medical benefits.
- Review the utilization of Town owned vehicles to develop a comprehensive vehicle replacement program.
- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.

Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission. To be sure, some will argue for further tax reduction. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For example, the Board would need to trim approximately \$2.58 million more from the budget to maintain the tax requirements at the current year level. Reductions of this magnitude would force the elimination of entire departments and adversely affect the citizenry.

I commend the members of the RTM, Board of Selectmen and the public for attending and participating during the Board of Finance hearings. I was encouraged by their interest and desire to learn more about the budget. I believe these efforts will serve the RTM well as they commence their own deliberations. I would also like to thank my fellow Board members, the First Selectwoman, and the

staff for their hard work and dedication. Finally, I appreciate the opportunity to serve the citizens of Branford.

Sincerely,

Joseph Mooney
Chairman, Board of Finance

**TOWN OF BRANFORD
2006 - 2007 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2006-2007**

| | Amended Budget 2005 - 2006 | Approved Budget 2006 - 2007 | Change | |
|--|-------------------------------|--------------------------------|---------------------------|---------------------|
| | | | Amount | % |
| Budget Requirements | \$80,196,749 | \$83,215,345 | \$3,018,596 | 3.76% |
| Less: Annual Receipts Other Than Taxes | | | | |
| Interest & Penalties on Back Taxes | \$1,215,000 | \$1,271,866 | \$56,866 | 4.68% |
| State & Federal Grants | \$3,691,037 | \$3,833,740 | \$142,703 | 3.87% |
| Departmental Receipts | \$6,182,724 | \$6,389,604 | \$206,880 | 3.35% |
| Fund Balance Brought Forward | \$2,964,500 | \$2,150,000 | (\$814,500) | -27.48% |
| | <u>\$14,053,261</u> | <u>\$13,645,210</u> | <u>(\$408,051)</u> | <u>-2.90%</u> |
| Net to be raised from Taxation | <u>\$66,143,488</u> | <u>\$69,570,135</u> | <u>\$3,426,647</u> | <u>5.18%</u> |
| | | | | |
| | 2005 - 2006 | 2006 - 2007 | Change | |
| | | | Amount | % |
| NET GRAND LIST | \$3,233,514,892 | \$3,271,334,991 | \$37,820,099 | 1.17% |
| Mill Rate | 20.97 | 21.76 | 0.79 | 3.77% |
| Gross Taxes Available | \$67,819,254 | \$71,168,462 | \$3,349,208 | 4.94% |
| Less: State Reimbursements | \$227,200 | \$270,800 | \$43,600 | 19.19% |
| Less: Elderly & Veteran's Tax Relief | \$160,000 | \$260,000 | \$100,000 | 62.50% |
| Less: Allowance for Uncollectible | 1,288,566 | 1,067,527 | (\$221,039) | -17.15% |
| | <u>\$66,143,488</u> | <u>\$69,570,135</u> | <u>\$3,426,647</u> | <u>5.18%</u> |
| Net Taxes Available | <u>\$66,143,488</u> | <u>\$69,570,135</u> | <u>\$3,426,647</u> | <u>5.18%</u> |
| | | | | |
| Collection Rate | 98.10% | 98.50% | | |

Peter Banca
Treasurer
Town of Branford

GRAND LIST HISTORY

| Grand List Year | BAA 2001 | BAA 2002 | BAA 2003 | BAA 2004 | 2005 | Change | % |
|---|---------------|---------------|---------------|---------------|---------------|-------------|--------|
| Real Estate | 1,761,868,120 | 2,424,904,030 | 2,434,660,010 | 2,936,105,460 | 2,961,199,070 | 25,093,610 | 0.85% |
| Personal Property | 122,982,945 | 135,028,503 | 136,766,233 | 128,592,954 | 130,538,074 | 1,945,120 | 1.51% |
| Motor Vehicles | 188,670,554 | 192,588,946 | 186,194,409 | 199,779,797 | 210,324,256 | 10,544,459 | 5.28% |
| Total Gross Taxable Property | 2,073,521,619 | 2,752,521,479 | 2,757,620,652 | 3,264,478,211 | 3,302,061,400 | 37,583,189 | 1.15% |
| Manufacturer's Machinery & Equipment | (25,263,603) | (28,210,705) | (25,552,931) | (22,260,707) | (20,792,657) | 1,468,050 | -6.59% |
| Veteran's, Blind & Elderly | (9,374,499) | (8,203,864) | (8,636,283) | (8,702,612) | (10,386,886) | (1,684,274) | 19.35% |
| Total Net Taxable Property | 2,038,883,517 | 2,716,106,910 | 2,723,431,438 | 3,233,514,892 | 3,270,881,857 | 37,366,965 | 1.16% |

SECTION II

BUDGET PRESENTATION

GENERAL FUND

**TOWN OF BRANFORD
2006 - 2007
Budget Summary**

| <u>Dept. #</u> | <u>Revenues</u> | <u>Actual 2004 - 2005</u> | <u>Amended Budget 2005 - 2006</u> | <u>Requested Budget 2006 - 2007</u> | <u>Board of Finance Rec. 2006 - 2007</u> | <u>RTM Approved 2006-2007</u> | <u>Difference RTM vs 05-06 Amended</u> | <u>Percent</u> |
|---------------------------------------|------------------------------|-------------------------------|---|---|--|---------------------------------------|--|----------------|
| 3010 | Tax Collector | 65,885,349 | 67,358,488 | 73,222,711 | 70,871,001 | 70,842,001 | 3,483,513 | 5.17% |
| 3020 | State & Federal Grants | 3,767,844 | 3,691,037 | 3,797,073 | 3,833,740 | 3,833,740 | 142,703 | 3.87% |
| 3030 | Other Revenues | 5,936,393 | 9,147,224 | 8,392,939 | 8,539,604 | 8,539,604 | (607,620) | -6.64% |
| 3040 | Other Financing Sources | 7,138 | | | | | | |
| Total Revenues & Taxes | | 75,596,724 | 80,196,749 | 85,412,723 | 83,244,345 | 83,215,345 | 3,018,596 | 3.76% |
| <u>Expenditures</u> | | | | | | | | |
| 4101 | Legislative | 12,500 | 14,370 | 14,568 | 14,568 | 14,568 | 198 | 1.38% |
| 4102 | Executive | 309,985 | 349,128 | 331,414 | 331,528 | 331,528 | (17,600) | -5.04% |
| 4103 | Finance | 34,987 | 56,641 | 58,142 | 58,142 | 58,142 | 1,501 | 2.65% |
| 4104 | Fiscal Services | 302,489 | 333,210 | 337,698 | 337,198 | 337,198 | 3,988 | 1.20% |
| 4105 | Assessor | 345,098 | 382,905 | 366,140 | 360,934 | 360,934 | (21,971) | -5.74% |
| 4106 | Board of Tax Review | 14,987 | 16,195 | 9,034 | 9,467 | 9,467 | (6,728) | -41.54% |
| 4107 | Tax Collector | 459,330 | 496,233 | 464,481 | 360,335 | 360,335 | (135,898) | -27.39% |
| 4108 | Town Clerk | 176,134 | 181,602 | 188,935 | 189,562 | 189,562 | 7,960 | 4.38% |
| 4109 | Law | 433,732 | 505,000 | 710,000 | 480,000 | 480,000 | (25,000) | -4.95% |
| 4110 | Labor Relations | 45,940 | 50,000 | 60,000 | 60,000 | 60,000 | 10,000 | 20.00% |
| 4111 | Probate Court | 8,392 | 9,200 | 8,200 | 8,200 | 8,200 | (1,000) | -10.87% |
| 4112 | Elections | 73,261 | 80,006 | 85,435 | 78,440 | 78,440 | (1,566) | -1.96% |
| 4113 | Planning & Zoning | 213,790 | 226,716 | 255,091 | 255,091 | 255,091 | 28,375 | 12.52% |
| 4114 | Z.B.A. | 6,924 | 8,126 | 8,225 | 8,225 | 8,225 | 99 | 1.22% |
| 4115 | Economic Development | 4,323 | 6,365 | 6,145 | 6,145 | 6,145 | (220) | -3.46% |
| 4116 | Inland Wetlands Commission | 62,812 | 57,375 | 60,724 | 58,974 | 58,974 | 1,599 | 2.79% |
| 4117 | General Government Buildings | 720,708 | 658,499 | 741,717 | 739,517 | 739,517 | 81,018 | 12.30% |
| 4118 | Cable T.V. | 1,968 | 2,540 | 2,540 | 2,540 | 2,540 | 0 | 0.00% |
| 4119 | Information Technology | 500,000 | 574,750 | 549,204 | 530,629 | 530,629 | (44,121) | -7.68% |
| 4120 | Human Resources | 210,390 | 253,990 | 284,384 | 288,425 | 284,384 | 30,394 | 11.97% |
| Sub - Total General Government | | 3,937,750 | 4,262,851 | 4,542,077 | 4,177,920 | 4,173,879 | (88,972) | -2.09% |

**TOWN OF BRANFORD
2006 - 2007
Budget Summary**

| <u>Dept. #</u> | <u>Expenditures</u> | <u>Actual 2004 - 2005</u> | <u>Amended Budget 2005 - 2006</u> | <u>Requested Budget 2006 - 2007</u> | <u>Board of Finance Rec. 2006 - 2007</u> | <u>RTM Approved 2006-2007</u> | <u>Difference RTM vs 05-06 Amended</u> | <u>Percent</u> |
|----------------|-------------------------------------|-------------------------------|---|---|--|---------------------------------------|--|----------------|
| 4201 | Police Service | 4,184,001 | 4,366,433 | 4,654,656 | 4,601,767 | 4,571,808 | 205,375 | 4.70% |
| 4202 | Police Service - Special Detail | 306,807 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 0.00% |
| 4204 | Fire Protection | 3,331,220 | 3,341,138 | 3,584,486 | 3,580,986 | 3,580,986 | 239,848 | 7.18% |
| 4205 | Building Dept. | 82,206 | 123,824 | 128,802 | 128,802 | 128,802 | 4,978 | 4.02% |
| 4206 | Other Protection | 95,545 | 80,017 | 75,358 | 75,358 | 75,358 | (4,659) | -5.82% |
| | Sub - Total Public Safety | <u>7,999,779</u> | <u>8,361,412</u> | <u>8,893,302</u> | <u>8,836,913</u> | <u>8,806,954</u> | <u>445,542</u> | <u>5.33%</u> |
| 4301 | Public Works | 2,166,302 | 1,750,207 | 2,017,187 | 1,988,389 | 1,988,389 | 238,182 | 13.61% |
| 4303 | Water Pollution Control | 2,186,530 | 2,290,314 | 2,323,353 | 2,323,353 | 2,323,353 | 33,039 | 1.44% |
| 4304 | Solid Waste & Recycling | 2,540,549 | 3,050,412 | 2,908,520 | 2,906,320 | 2,906,320 | (144,092) | -4.72% |
| 4305 | Engineering | 170,254 | 175,217 | 177,983 | 177,983 | 177,983 | 2,766 | 1.58% |
| | Sub - Total Public Works | <u>7,063,635</u> | <u>7,266,150</u> | <u>7,427,043</u> | <u>7,396,045</u> | <u>7,396,045</u> | <u>129,895</u> | <u>1.79%</u> |
| 4401 | Human Services | 924,461 | 979,436 | 1,006,757 | 1,005,271 | 1,005,271 | 25,835 | 2.64% |
| 4402 | Commission for Elderly | 311,036 | 301,821 | 308,797 | 310,627 | 310,627 | 8,806 | 2.92% |
| 4404 | East Shore Health | 160,359 | 165,181 | 170,102 | 176,486 | 176,486 | 11,305 | 6.84% |
| | Sub - Total Public Health / Welfare | <u>1,395,856</u> | <u>1,446,438</u> | <u>1,485,656</u> | <u>1,492,384</u> | <u>1,492,384</u> | <u>45,946</u> | <u>3.18%</u> |
| 4501 | Recreation Dept. | 736,781 | 730,325 | 741,314 | 741,314 | 741,314 | 10,989 | 1.50% |
| 4503 | Parker Park | 54,265 | 61,116 | 61,516 | 62,886 | 62,886 | 1,770 | 2.90% |
| 4504 | Youngs Park Commission | 7,516 | 7,670 | 7,820 | 7,820 | 7,820 | 150 | 1.96% |
| 4505 | Parks and Open Space | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 0 | 0.00% |
| 4507 | Docks & Rec. Facilities | 23,179 | 32,525 | 35,650 | 35,650 | 35,650 | 3,125 | 9.61% |
| 4508 | Public Celebration | 24,777 | 25,494 | 25,239 | 25,239 | 25,239 | (255) | -1.00% |
| 4510 | Conservation Commission | 5,878 | 6,313 | 6,300 | 6,300 | 6,300 | (13) | -0.21% |
| | Sub - Total Recreation | <u>882,696</u> | <u>893,743</u> | <u>908,139</u> | <u>909,509</u> | <u>909,509</u> | <u>15,766</u> | <u>1.76%</u> |

**TOWN OF BRANFORD
2006 - 2007
Budget Summary**

| Dept. # | Expenditures | Actual 2004 - 2005 | Amended Budget 2005 - 2006 | Requested Budget 2006 - 2007 | Board of Finance Rec. 2006 - 2007 | RTM Approved 2006-2007 | Difference RTM vs 05-06 Amended | Percent |
|---------------------------|---------------------------------|-----------------------|----------------------------------|------------------------------------|---|------------------------------|---------------------------------------|--------------|
| 4601 | Blackstone Library | 821,280 | 853,779 | 910,974 | 910,974 | 910,974 | 57,195 | 6.70% |
| 4602 | Willoughby Wallace Library | 165,165 | 176,639 | 180,939 | 180,939 | 180,939 | 4,300 | 2.43% |
| | Sub - Total Libraries | 986,445 | 1,030,418 | 1,091,913 | 1,091,913 | 1,091,913 | 61,495 | 5.97% |
| 4701 | Debt - Principal | 4,167,636 | 4,486,537 | 4,799,863 | 4,799,863 | 4,799,863 | 313,326 | 6.98% |
| 4702 | Debt - Interest | 2,004,562 | 1,928,814 | 1,833,770 | 1,833,770 | 1,833,770 | (95,044) | -4.93% |
| | Sub - Total Debt Service | 6,172,198 | 6,415,351 | 6,633,633 | 6,633,633 | 6,633,633 | 218,282 | 3.40% |
| 4800 | Board of Education | 38,449,145 | 40,359,953 | 42,350,898 | 41,974,351 | 41,974,351 | 1,614,398 | 4.00% |
| 4901 | Pensions & Contributions | 1,950,790 | 2,529,275 | 2,525,212 | 2,519,625 | 2,519,625 | (9,650) | -0.38% |
| 4902 | Employee Group Insurance | 3,578,572 | 3,560,126 | 3,842,274 | 3,829,067 | 3,829,067 | 268,941 | 7.55% |
| 4903 | Municipal Insurance | 1,248,666 | 1,402,810 | 1,408,326 | 1,573,326 | 1,573,326 | 170,516 | 12.16% |
| | Sub - Total Pension & Insurance | 6,778,028 | 7,492,211 | 7,775,812 | 7,922,018 | 7,922,018 | 429,807 | 5.74% |
| 4904 | Contingency | 0 | 255,322 | 583,000 | 578,959 | 658,959 | 403,637 | 158.09% |
| 5000 | Capital Projects BOE | 627,835 | 666,400 | 1,200,850 | 638,200 | 563,200 | (103,200) | -5.91% |
| | Capital Projects Town | 469,384 | 1,746,500 | 2,520,400 | 1,592,500 | 1,592,500 | (154,000) | -6.38% |
| | | 1,097,219 | 2,412,900 | 3,721,250 | 2,230,700 | 2,155,700 | (257,200) | -10.66% |
| Total Expenditures | | 74,762,751 | 80,196,749 | 85,412,723 | 83,244,345 | 83,215,345 | 3,018,596 | 3.76% |

Composition of Expenditures

| | | | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Municipal Operating Expenditures | 29,044,189 | 31,008,545 | 32,706,942 | 32,405,661 | 33,014,861 | 2,006,316 | 6.47% |
| Debt Service Expenditures | 6,172,198 | 6,415,351 | 6,633,633 | 6,633,633 | 6,633,633 | 218,282 | 3.40% |
| Capital Project Expenditures Town | 469,384 | 1,746,500 | 2,520,400 | 1,592,500 | 1,592,500 | (154,000) | -8.82% |
| Total Town Expenditures | 35,685,771 | 39,170,396 | 41,860,975 | 40,631,794 | 41,240,994 | 2,070,598 | 5.29% |
| Board of Education Expenditures | 38,449,145 | 40,359,953 | 42,350,898 | 41,974,351 | 41,974,351 | 1,614,398 | 4.00% |
| Board of Ed Capital Expenditures | 627,835 | 666,400 | 1,200,850 | 638,200 | 563,200 | (103,200) | -15.49% |
| Total BOE Expenditures | 39,076,980 | 41,026,353 | 43,551,748 | 42,612,551 | 42,537,551 | 1,511,198 | 3.68% |
| Total | 74,762,751 | 80,196,749 | 85,412,723 | 83,244,345 | 83,215,345 | 3,018,596 | 3.76% |

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|--------------------------|--------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 301.01-01 | PROPERTY TAXES, CURRENT | 64,251,086 | 66,143,488 | 72,112,711 | 69,599,135 | 69,570,135 | 3,426,647 | 5.2% |
| 301.01-02 | INTEREST, PROPERTY TAXES | 550,921 | 550,000 | 490,000 | 490,000 | 490,000 | (60,000) | -10.9% |
| 301.01-03 | LIENS | 21,189 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| 301.01-04 | SUSPENSE TAX COLLECTIONS | 15,147 | 9,000 | 11,000 | 11,000 | 11,000 | 2,000 | 22.2% |
| 301.01-05 | WARRANT FEES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 301.01-06 | DELINQUENT TAXES | 1,043,290 | 648,000 | 563,000 | 724,866 | 724,866 | 76,866 | 11.9% |
| 301.01-07 | RETURNED CHECK FEES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 301.01-08 | ATTORNEY FEES | 3,716 | 0 | 0 | 0 | 0 | 0 | NA |
| 301.01-09 | FORECLOSURE FEES | | 0 | 38,000 | 38,000 | 38,000 | 38,000 | NA |
| Total Tax Revenue | | 65,885,349 | 67,358,488 | 73,222,711 | 70,871,001 | 70,842,001 | 3,483,513 | 5.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department - 3020 STATE & FEDERAL GRANTS

| <u>Acct. #</u> | <u>Description</u> | | | | | | <u>CHANGE *</u> | |
|----------------|--------------------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 302.01-01 | EDUCATION COST SHARING | 1,292,801 | 1,346,994 | 1,363,897 | 1,363,897 | 1,363,897 | 16,903 | 1.3% |
| 302.01-02 | SCHOOL TRANSPORTATION | 199,091 | 210,083 | 208,959 | 208,959 | 208,959 | (1,124) | -0.5% |
| 302.01-05 | HEALTH & WELFARE | 23,927 | 0 | 0 | 0 | 0 | 0 | NA |
| 302.01-06 | PRINCIPAL SUBSIDY | 827,435 | 719,751 | 814,944 | 814,944 | 814,944 | 95,193 | 13.2% |
| 302.01-07 | INTEREST SUBSIDY | 242,234 | 224,432 | 207,321 | 207,321 | 207,321 | (17,111) | -7.6% |
| 302.01-08 | ADULT EDUCATION | 0 | 20,868 | 20,779 | 20,779 | 20,779 | (89) | -0.4% |
| 302.01-09 | EXCESS COST/STATE PLACE./SPEC. ED. | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | SUB TOTAL EDUCATION GRANTS | <u>2,585,488</u> | <u>2,522,128</u> | <u>2,615,900</u> | <u>2,615,900</u> | <u>2,615,900</u> | <u>93,772</u> | <u>3.7%</u> |
| 302.02-01 | CIRCUIT BREAKER-ELDERLY | 202,026 | 200,000 | 253,000 | 253,000 | 253,000 | 53,000 | 26.5% |
| 302.02-02 | ELDERLY TAX RELIEF - FREEZE | 17,512 | 20,000 | 15,800 | 15,800 | 15,800 | (4,200) | -21.0% |
| 302.02-03 | BOAT EXEMPTION | 98,245 | 98,245 | 98,245 | 98,245 | 98,245 | 0 | 0.0% |
| 302.02-04 | DISABILITY EXEMPTIONS | 1,607 | 3,000 | 2,000 | 2,000 | 2,000 | (1,000) | -33.3% |
| 302.02-05 | VET REIMBURSEMENT - STATE | 23,354 | 25,000 | 24,000 | 24,000 | 24,000 | (1,000) | -4.0% |
| 302.02-06 | EXEMPT MANUFACTURER'S MACH. & EQUIP. | 442,728 | 390,000 | 354,000 | 354,000 | 354,000 | (36,000) | -9.2% |
| 302.02-07 | PEQUOT STATE PROPERTY | 106,845 | 107,088 | 99,913 | 99,913 | 99,913 | (7,175) | -6.7% |
| 302.02-08 | EXEMPT PRIVATE PROPERTY | 120,476 | 120,597 | 119,984 | 119,984 | 119,984 | (613) | -0.5% |
| 302.02-09 | EXEMPT STATE PROPERTY | 48,144 | 44,979 | 64,231 | 64,231 | 64,231 | 19,252 | 42.8% |
| | SUB TOTAL TAX RELATED GRANTS | <u>1,060,937</u> | <u>1,008,909</u> | <u>1,031,173</u> | <u>1,031,173</u> | <u>1,031,173</u> | <u>22,264</u> | <u>2.2%</u> |
| 302.03-02 | STATE COUNSELING GRANTS | 119,804 | 130,000 | 120,000 | 120,000 | 120,000 | (10,000) | -7.7% |
| | SUB TOTAL COUNSELING CENTER GRANTS | <u>119,804</u> | <u>130,000</u> | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | <u>(10,000)</u> | <u>-7.7%</u> |
| 302.05-03 | MISC. STATE GRANTS | 1,615 | 0 | 0 | 0 | 0 | 0 | NA |
| 302.05-04 | COPS IN SCHOOLS FEDERAL GRANT | 0 | 30,000 | 30,000 | 41,667 | 41,667 | 11,667 | 38.9% |
| 302.05-07 | UNIVERSAL HIRING PROGRAM GRANT | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 | NA |
| 302.07-01 | WILD LIFE REFUGE | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | SUB TOTAL OTHER GRANTS | <u>1,615</u> | <u>30,000</u> | <u>30,000</u> | <u>66,667</u> | <u>66,667</u> | <u>36,667</u> | <u>122.2%</u> |
| | TOTAL GRANTS | 3,767,844 | 3,691,037 | 3,797,073 | 3,833,740 | 3,833,740 | 142,703 | 3.9% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|--------------------------------------|-------------|-------------|-------------|------------------|--------------|-----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 303.01-01 | OIL BURNER PERMITS | 0 | 100 | 100 | 100 | 100 | 0 | 0.0% |
| 303.01-02 | BUILDING PERMITS | 478,140 | 325,000 | 375,000 | 375,000 | 375,000 | 50,000 | 15.4% |
| 303.01-03 | EXCAVATION PERMITS | 7,380 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| 303.01-04 | ELECTRICAL PERMITS | 46,936 | 23,000 | 32,000 | 32,000 | 32,000 | 9,000 | 39.1% |
| 303.01-05 | PLUMBING PERMITS | 30,771 | 17,000 | 26,000 | 26,000 | 26,000 | 9,000 | 52.9% |
| 303.01-06 | HTG., VENT., AIR - COND. PERMITS | 53,444 | 21,000 | 25,000 | 25,000 | 25,000 | 4,000 | 19.0% |
| 303.01-07 | SEWER CONNECTION PERMITS | 226 | 150 | 150 | 150 | 150 | 0 | 0.0% |
| 303.01-08 | OTHER LICENSES & PERMITS | 479 | 700 | 500 | 500 | 500 | (200) | -28.6% |
| 303.01-09 | ZONING BOARD OF APPEALS | 7,265 | 7,500 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| 303.01-10 | PLANNING & ZONING | 20,815 | 15,000 | 17,000 | 17,000 | 17,000 | 2,000 | 13.3% |
| 303.01-11 | MAP COPIES - BUILDING & ENGINEERING | 1,722 | 2,000 | 1,800 | 1,800 | 1,800 | (200) | -10.0% |
| 303.01-12 | INLAND WETLAND APPLICATIONS | 18,192 | 35,000 | 20,000 | 20,000 | 20,000 | (15,000) | -42.9% |
| | SUB TOTAL BUILDING, P&Z, ENGINEERING | 665,370 | 452,450 | 511,050 | 511,050 | 511,050 | 58,600 | 13.0% |
| 303.02-02 | TRANSFER STATION ESCROW PAYMENTS | 264,303 | 322,000 | 117,000 | 117,000 | 117,000 | (205,000) | -63.7% |
| 303.02-04 | SALE OF RECYCLING BOXES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.02-05 | LANDFILL BOND FORFEITURES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.02-06 | TRIP PASSES | 3,383 | 2,800 | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| | SUB TOTAL SOLID WASTE & RECYCLING | 267,686 | 324,800 | 119,800 | 119,800 | 119,800 | (205,000) | -63.1% |
| 303.03-01 | POLICE DEPT. PERMITS, TAGS | 11,248 | 13,390 | 17,139 | 17,139 | 17,139 | 3,749 | 28.0% |
| 303.03-02 | POLICE DEPT. SPECIAL WAGES | 337,626 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |
| 303.03-03 | FALSE ALARMS | 18,800 | 20,300 | 20,500 | 20,500 | 20,500 | 200 | 1.0% |
| | SUB TOTAL POLICE | 367,674 | 483,690 | 487,639 | 487,639 | 487,639 | 3,949 | 0.8% |
| 303.04-01 | MISC. WASTE TREATMENT FEES | 297,400 | 210,000 | 250,000 | 250,000 | 250,000 | 40,000 | 19.0% |
| 303.04-02 | NORTH BRANFORD SEWERS FEES | 337,008 | 310,000 | 310,000 | 310,000 | 310,000 | 0 | 0.0% |
| 303.04-04 | DEP NUTRIENT CREDIT | 81,556 | 80,000 | 65,000 | 65,000 | 65,000 | (15,000) | -18.8% |
| 303.04-03 | PUMP OUT SERVICES | 3,239 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| 303.04-05 | ENERGY EFFICIENT PROGRAM REVENUE | 0 | 0 | | 30,000 | 30,000 | 30,000 | NA |
| | SUB TOTAL WATER POLLUTION CONTROL | 719,203 | 602,500 | 627,500 | 657,500 | 657,500 | 55,000 | 9.1% |
| 303.05-01 | TOWN CLERK - OTHER MONIES | 369,785 | 260,000 | 260,000 | 260,000 | 260,000 | 0 | 0.0% |
| 303.05-02 | REAL ESTATE CONVEYANCE TAX | 690,562 | 180,000 | 400,000 | 400,000 | 400,000 | 220,000 | 122.2% |
| 303.05-03 | DEP LICENSES | 630 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| 303.05-04 | MARRIAGE LICENSES | 2,607 | 2,200 | 2,000 | 2,000 | 2,000 | (200) | -9.1% |
| 303.05-06 | DOG LICENSES | 6,534 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| | SUB TOTAL TOWN CLERK | 1,070,118 | 448,800 | 668,600 | 668,600 | 668,600 | 219,800 | 49.0% |
| 303.06-01 | FIRE DEPT. / EMS SERVICE FEES | 927,020 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0.0% |
| 303.06-02 | MISC PERMITS AND FEES | 706 | 0 | 0 | 0 | 0 | 0 | NA |
| | | 927,726 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 303.07-01 | COUNSELING FEES & GRANTS | 386,720 | 400,000 | 400,000 | 400,000 | 400,000 | 0 | 0.0% |
| 303.07-03 | COUNSELING -UNITED WAY CONTRIBUTIONS | 10,025 | 20,000 | 11,000 | 11,000 | 11,000 | (9,000) | -45.0% |
| | SUB TOTAL COUNSELING CENTER | 396,745 | 420,000 | 411,000 | 411,000 | 411,000 | (9,000) | -2.1% |
| 303.08-01 | WILL. WALLACE LIBRARY FEES | 4,696 | 3,000 | 4,500 | 4,500 | 4,500 | 1,500 | 50.0% |
| 303.09-01 | EMPLOYEE HEALTH INSURANCE CO-PAY | 195,621 | 278,038 | 361,024 | 361,024 | 361,024 | 82,986 | 29.8% |
| 303.10-01 | INTEREST EARNED - GENERAL FUND | 596,801 | 1,252,836 | 1,252,836 | 1,319,501 | 1,319,501 | 66,665 | 5.3% |
| 303.10-02 | TELEPHONE ACCESS TAX | 275,059 | 290,000 | 270,000 | 270,000 | 270,000 | (20,000) | -6.9% |
| 303.10-03 | LIEU OF TAXES - S.C.REG.WATER | 197,268 | 195,000 | 198,000 | 198,000 | 198,000 | 3,000 | 1.5% |
| 303.10-04 | ROYALTIES - ST. CREEK QUARRY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-05 | LEASES - OTHER | 8,806 | 5,600 | 2,300 | 2,300 | 2,300 | (3,300) | -58.9% |
| 303.10-07 | BOE BUILDING USAGE FEES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-08 | TELEPHONE BOOTHS | 221 | 410 | 190 | 190 | 190 | (220) | -53.7% |
| 303.10-09 | INSURANCE CLAIMS & REFUNDS | 12,735 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 303.10-10 | MISCELLANEOUS REFUNDS | 11,713 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-11 | MISCELLANEOUS INCOME | 129,961 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 303.10-12 | INSURANCE DIVIDENDS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-13 | SALE OF TOWN PROPERTY | 71,792 | 55,600 | 58,500 | 58,500 | 58,500 | 2,900 | 5.2% |
| 303.10-14 | REIMB TOWN SERVICES | 8,163 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-15 | TUITION REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-16 | FUND BALANCE BROUGHT FORWARD | 0 | 2,964,500 | 2,100,000 | 2,150,000 | 2,150,000 | (814,500) | -27.5% |
| 303.10-26 | COBRA/DENTAL PREM. REIMBURSEMENT | 133 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.11-02 | WARDEN FEES | 8,902 | 0 | 0 | 0 | 0 | 0 | NA |
| | SUB TOTAL MISCELLANEOUS | 1,521,871 | 5,064,984 | 4,267,350 | 4,384,015 | 4,384,015 | (680,969) | -13.4% |
| 304.01-01 | OPERATING TRANSFER IN - SEWER RESERVE | 7,138 | 150,000 | 100,000 | 100,000 | 100,000 | (50,000) | -33.3% |
| | SUB TOTAL OTHER FINANCING SOURCES | 7,138 | 150,000 | 100,000 | 100,000 | 100,000 | (50,000) | -33.3% |
| | TOTAL FOR DEPARTMENT | 5,943,531 | 9,147,224 | 8,392,939 | 8,539,604 | 8,539,604 | (607,620) | -6.6% |
| Total General Fund Revenues | | 75,596,724 | 80,196,749 | 85,412,723 | 83,244,345 | 83,215,345 | 3,018,596 | 3.8% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4101 LEGISLATIVE

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|-----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 401.10-06 | TOWN CLERK | 2,223 | 2,290 | 2,356 | 2,356 | 2,356 | 66 | 2.9% |
| 401.12-03 | R T M MODERATOR | 2,223 | 2,290 | 2,356 | 2,356 | 2,356 | 66 | 2.9% |
| 401.12-04 | R T M CLERK | 2,223 | 2,290 | 2,356 | 2,356 | 2,356 | 66 | 2.9% |
| | TOTAL PERSONNEL SERVICES | <u>6,669</u> | <u>6,870</u> | <u>7,068</u> | <u>7,068</u> | <u>7,068</u> | <u>198</u> | <u>2.9%</u> |
| 401.52-01 | UPDATE LAW ORDINANCES | 4,250 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 401.53-02 | LEGAL NOTICES | 1,419 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 401.60-01 | OFFICE SUPPLIES AND POSTAGE | 162 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | <u>5,831</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>0</u> | <u>0.0%</u> |
| Total for Department | | 12,500 | 14,370 | 14,568 | 14,568 | 14,568 | 198 | 1.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4102 EXECUTIVE

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|------------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 402.10-00 | SALARIES | 192,378 | 199,564 | 205,351 | 205,465 | 205,465 | 5,901 | 3.0% |
| 402.12-01 | SECOND SELECTMAN | 5,671 | 5,838 | 6,015 | 6,015 | 6,015 | 177 | 3.0% |
| 402.12-02 | THIRD SELECTMAN | 5,671 | 5,838 | 6,015 | 6,015 | 6,015 | 177 | 3.0% |
| 402.13-00 | LONGEVITY | 250 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 402.15-00 | ACCRUED PAYROLL EXPENSE | 740 | 771 | 0 | 0 | 0 | (771) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 204,710 | 212,511 | 217,881 | 217,995 | 217,995 | 5,484 | 2.6% |
| 402.33-07 | CONSULTING | 56,788 | 81,920 | 56,920 | 56,920 | 56,920 | (25,000) | -30.5% |
| 402.42-01 | TELEPHONE | 0 | 1,080 | 1,080 | 1,080 | 1,080 | 0 | 0.0% |
| 402.54-02 | CT COUNCIL OF SMALL TOWNS | 0 | 1,225 | 1,225 | 1,225 | 1,225 | 0 | 0.0% |
| 402.54-03 | REGIONAL MENTAL HEALTH BOARD | 1,626 | 1,626 | 1,626 | 1,626 | 1,626 | 0 | 0.0% |
| 402.54-04 | COUNCIL OF GOVERNMENTS | 7,500 | 8,200 | 8,200 | 8,200 | 8,200 | 0 | 0.0% |
| 402.54-05 | GREATER N.H.TRANSIT | 5,649 | 5,649 | 6,221 | 6,221 | 6,221 | 572 | 10.1% |
| 402.54-06 | NEW HAVEN COUNTY SOIL & WATER | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 402.54-07 | CCM | 16,804 | 17,644 | 17,830 | 17,830 | 17,830 | 186 | 1.1% |
| 402.54-08 | DOMESTIC VIOLENCE | 750 | 750 | 750 | 750 | 750 | 0 | 0.0% |
| 402.54-09 | REGIONAL GROWTH PARTNERSHIP | 9,554 | 10,423 | 11,581 | 11,581 | 11,581 | 1,158 | 11.1% |
| 402.54-10 | CONFERENCES & MEETINGS | 1,037 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| 402.54-12 | CCM MUNICIPAL LABOR RELATIONS DATA | 1,240 | 1,300 | 1,300 | 1,300 | 1,300 | 0 | 0.0% |
| 402.54-14 | TOURISM | 419 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 402.57-00 | TRAVEL EXPENSE | 198 | 200 | 200 | 200 | 200 | 0 | 0.0% |
| 402.59-19 | MISCELLANEOUS EXPENSE | 285 | 400 | 400 | 400 | 400 | 0 | 0.0% |
| 402.60-01 | OFFICE SUPPLIES | 474 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| 402.61-01 | OPERATING SUPPLIES | 2,451 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 105,275 | 136,617 | 113,533 | 113,533 | 113,533 | (23,084) | -16.9% |
| Total for Department | | 309,985 | 349,128 | 331,414 | 331,528 | 331,528 | (17,600) | -5.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4103 BOARD OF FINANCE

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|--------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 403.12-07 | BOARD CLERK | 3,005 | 3,101 | 3,187 | 3,187 | 3,187 | 86 | 2.8% |
| | TOTAL PERSONNEL SERVICES | 3,005 | 3,101 | 3,187 | 3,187 | 3,187 | 86 | 2.8% |
| 403.33-02 | AUDIT | 29,722 | 37,740 | 39,155 | 39,155 | 39,155 | 1,415 | 3.7% |
| 403.33-27 | ACTUARIAL SERVICE | 1,925 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| 403.52-02 | ANNUAL REPORTS | 335 | 800 | 800 | 800 | 800 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 31,982 | 53,540 | 54,955 | 54,955 | 54,955 | 1,415 | 2.6% |
| | Total for Department | 34,987 | 56,641 | 58,142 | 58,142 | 58,142 | 1,501 | 2.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4104 FISCAL SERVICES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|----------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 404.10-00 | SALARIES | 253,421 | 268,588 | 276,462 | 276,462 | 276,462 | 7,874 | 2.9% |
| 404.10-85 | RETROACTIVE WAGES | 3,005 | 0 | 0 | 0 | 0 | 0 | NA |
| 404.12-05 | TOWN TREASURER | 7,965 | 8,199 | 8,448 | 8,448 | 8,448 | 249 | 3.0% |
| 404.13-00 | LONGEVITY | 1,640 | 1,640 | 1,740 | 1,740 | 1,740 | 100 | 6.1% |
| 404.15-00 | ACCRUED PAYROLL EXPENSE | 983 | 1,033 | 0 | 0 | 0 | (1,033) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 267,014 | 279,460 | 286,650 | 286,650 | 286,650 | 7,190 | 2.6% |
| 404.34-00 | BANK SERVICE CHARGES | 237 | 1,000 | 1,000 | 500 | 500 | (500) | -50.0% |
| 404.41-01 | SERVICE CONTRACTS | 0 | 850 | 610 | 610 | 610 | (240) | -28.2% |
| 404.41-02 | EQUIPMENT RENTAL | 0 | 135 | 540 | 540 | 540 | 405 | 300.0% |
| 404.53-02 | LEGAL NOTICES | 0 | 5,100 | 4,300 | 4,300 | 4,300 | (800) | -15.7% |
| 404.54-01 | MEMBERSHIP & MEETINGS | 1,292 | 1,680 | 1,695 | 1,695 | 1,695 | 15 | 0.9% |
| 404.57-00 | TRAVEL | 171 | 205 | 225 | 225 | 225 | 20 | 9.8% |
| 404.60-01 | OFFICE SUPPLIES | 2,837 | 2,900 | 2,780 | 2,780 | 2,780 | (120) | -4.1% |
| 404.62-01 | POSTAGE | 30,938 | 37,930 | 39,898 | 39,898 | 39,898 | 1,968 | 5.2% |
| | TOTAL NON-PERSONNEL | 35,475 | 49,800 | 51,048 | 50,548 | 50,548 | 748 | 1.5% |
| 404.70-79 | EQUIPMENT | 0 | 3,950 | 0 | 0 | 0 | (3,950) | -100.0% |
| | TOTAL CAPITAL EXPENDITURES | 0 | 3,950 | 0 | 0 | 0 | (3,950) | -100.0% |
| | Total for Department | 302,489 | 333,210 | 337,698 | 337,198 | 337,198 | 3,988 | 1.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4105 ASSESSOR'S

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|---------------------------------|----------------|------------------|------------------|--------------------|------------------|-----------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 405.10-00 | SALARIES | 173,584 | 185,988 | 201,304 | 201,304 | 201,304 | 15,316 | 8.2% |
| 405.10-85 | RETROACTIVE WAGES | 3,552 | 0 | 0 | 0 | 0 | 0 | NA |
| 405.10-90 | EXTRA HELP | 27,810 | 34,988 | 14,205 | 13,805 | 13,805 | (21,183) | -60.5% |
| 405.12-09 | PART TIME HELP | 10,059 | 28,249 | 33,036 | 29,180 | 29,180 | 931 | 3.3% |
| 405.13-00 | LONGEVITY | 1,320 | 1,320 | 1,395 | 1,395 | 1,395 | 75 | 5.7% |
| 405.15-00 | ACCRUED PAYROLL EXPENSE | 684 | 860 | 0 | 0 | 0 | (860) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 217,009 | 251,405 | 249,940 | 245,684 | 245,684 | (5,721) | -2.3% |
| 405.33-04 | PERSONAL PROPERTY AUDITS | 39,560 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| 405.33-05 | APPRAISAL SERVICES | 78,310 | 79,000 | 65,000 | 65,000 | 65,000 | (14,000) | -17.7% |
| 405.41-03 | EQUIPMENT R & M | 600 | 1,100 | 1,100 | 150 | 150 | (950) | -86.4% |
| 405.54-02 | DUES & SUBSCRIPTIONS | 1,477 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| 405.57-00 | TRAVEL EXPENSE | 222 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 405.58-01 | TRAINING & EDUCATION | 3,010 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| 405.60-01 | OFFICE SUPPLIES | 3,950 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| 405.70-80 | COPIER MAINTENANCE | 960 | 1,300 | 0 | 0 | 0 | (1,300) | -100.0% |
| | TOTAL NON-PERSONNEL | 128,089 | 131,500 | 116,200 | 115,250 | 115,250 | (16,250) | -12.4% |
| | Total for Department | 345,098 | 382,905 | 366,140 | 360,934 | 360,934 | (21,971) | -5.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4106 BOARD OF ASSESSMENT APPEALS

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|--------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 406.12-06 | BAA SALARIES | 7,698 | 7,929 | 4,000 | 4,083 | 4,083 | (3,846) | -48.5% |
| 406-10-90 | EXTRA HELP | 3,724 | 5,150 | 2,500 | 2,500 | 2,500 | (2,650) | -51.5% |
| 406.12-07 | BOARD CLERK | 1,957 | 2,016 | 2,074 | 2,074 | 2,074 | 58 | 2.9% |
| | TOTAL PERSONNEL SERVICES | 13,379 | 15,095 | 8,574 | 8,657 | 8,657 | (6,438) | -42.6% |
| 406.33-05 | APPRAISAL SERVICES | 690 | 0 | 0 | 0 | 0 | | |
| 406.57-00 | TRAVEL EXPENSE | 54 | 100 | 60 | 60 | 60 | (40) | -40.0% |
| 406.58-01 | TRAINING & EDUCATION | 350 | 400 | 150 | 150 | 150 | (250) | -62.5% |
| 406.60-01 | OFFICE SUPPLIES | 514 | 600 | 250 | 600 | 600 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 1,608 | 1,100 | 460 | 810 | 810 | (290) | -26.4% |
| Total for Department | | 14,987 | 16,195 | 9,034 | 9,467 | 9,467 | (6,728) | -41.5% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4107 TAX COLLECTOR'S

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|--------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 407.10-00 | SALARIES | 145,823 | 155,412 | 161,441 | 162,345 | 162,345 | 6,933 | 4.5% |
| 407.10-85 | RETROACTIVE WAGES | 3,200 | 0 | 0 | 0 | 0 | 0 | NA |
| 407.10-99 | ACCUMULATED SICK PAY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 407.12-09 | PART TIME HELP | 7,439 | 0 | 0 | 0 | 0 | 0 | NA |
| 407.13-00 | LONGEVITY | 1,200 | 1,200 | 1,390 | 1,390 | 1,390 | 190 | 15.8% |
| 407.15-00 | ACCRUED PAYROLL EXPENSE | 581 | 601 | 0 | 0 | 0 | (601) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 158,243 | 157,213 | 162,831 | 163,735 | 163,735 | 6,522 | 4.1% |
| 407.41-03 | EQUIPMENT R & M | 877 | 1,000 | 1,000 | 150 | 150 | (850) | -85.0% |
| 407.53-02 | LEGAL NOTICES | 919 | 500 | 1,000 | 1,000 | 1,000 | 500 | 100.0% |
| 407.44-07 | STATE FEES | 4,719 | 6,200 | 5,500 | 5,500 | 5,500 | (700) | -11.3% |
| 407.54-01 | MEMBERSHIP & MEETINGS | 815 | 1,450 | 1,450 | 1,450 | 1,450 | 0 | 0.0% |
| 407.59-01 | TAX REFUNDS | 267,483 | 285,000 | 250,000 | 150,000 | 150,000 | (135,000) | -47.4% |
| 407.60-01 | OFFICE SUPPLIES | 14,966 | 22,750 | 21,500 | 21,500 | 21,500 | (1,250) | -5.5% |
| 407.61-18 | RESIDENT STICKERS | 0 | 1,600 | 0 | 0 | 0 | (1,600) | -100.0% |
| 407.62-01 | POSTAGE EXPENSE | 11,308 | 20,520 | 21,200 | 17,000 | 17,000 | (3,520) | -17.2% |
| | TOTAL NON-PERSONNEL | 301,087 | 339,020 | 301,650 | 196,600 | 196,600 | (142,420) | -42.0% |
| | Total for Department | 459,330 | 496,233 | 464,481 | 360,335 | 360,335 | (135,898) | -27.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4108 TOWN CLERK

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|--------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 408.10-00 | SALARIES | 141,269 | 151,072 | 158,880 | 159,507 | 159,507 | 8,435 | 5.6% |
| 408.10-85 | RETROACTIVE WAGES | 2,509 | 0 | 0 | 0 | 0 | 0 | NA |
| 408.10-19 | EXPANDED HOURS | 1,215 | 0 | 0 | 0 | 0 | 0 | NA |
| 408.10-99 | ACCUMULATED SICK PAY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 408.12-09 | PART TIME HELP | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 408.13-00 | LONGEVITY | 1,390 | 1,465 | 1,055 | 1,055 | 1,055 | (410) | -28.0% |
| 408.15-00 | ACCRUED PAYROLL EXPENSE | 550 | 585 | 0 | 0 | 0 | (585) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 146,933 | 153,122 | 159,935 | 160,562 | 160,562 | 7,440 | 4.9% |
| 408.33-06 | COMPUTER INDEXING SYSTEM | 23,843 | 16,880 | 15,500 | 15,500 | 15,500 | (1,380) | -8.2% |
| 408.41-01 | SERVICE CONTRACTS | 1,372 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 408.53-02 | LEGAL NOTICES | 490 | 500 | 750 | 750 | 750 | 250 | 50.0% |
| 408.54-01 | MEMBERSHIP & MEETINGS | 70 | 600 | 750 | 750 | 750 | 150 | 25.0% |
| 408.58-01 | TRAINING & EDUCATION | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | NA |
| 408.59-21 | VITAL STAT. & REGISTRARS | 728 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| 408.60-01 | OFFICE SUPPLIES | 2,698 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 29,201 | 28,480 | 29,000 | 29,000 | 29,000 | 520 | 1.8% |
| | Total for Department | 176,134 | 181,602 | 188,935 | 189,562 | 189,562 | 7,960 | 4.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4109 LAW

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 409.10-19 | COUNSEL & LEGAL ADVICE | 140,698 | 195,000 | 305,000 | 240,000 | 240,000 | 45,000 | 23.1% |
| | TOTAL PERSONNEL SERVICES | 140,698 | 195,000 | 305,000 | 240,000 | 240,000 | 45,000 | 23.1% |
| 409.35-02 | EXPENSES & CLAIMS | 58,254 | 70,000 | 145,000 | 145,000 | 145,000 | 75,000 | 107.1% |
| 409.35-04 | HYPERTENSION DISABILITY PAYMENTS | 24,000 | 40,000 | 40,000 | 0 | 0 | (40,000) | -100.0% |
| 409.35-05 | TAX APPEALS | 130,000 | 125,000 | 125,000 | 0 | 0 | (125,000) | -100.0% |
| 409.35-06 | TOTAL NON-PERSONNEL | 80,780 | 75,000 | 95,000 | 95,000 | 95,000 | 20,000 | 26.7% |
| | | 293,034 | 310,000 | 405,000 | 240,000 | 240,000 | (70,000) | -22.6% |
| Total for Department | | 433,732 | 505,000 | 710,000 | 480,000 | 480,000 | (25,000) | -5.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4110 LABOR RELATIONS

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|-----------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 410.36-01 | LABOR RELATIONS | 45,940 | 50,000 | 60,000 | 60,000 | 60,000 | 10,000 | 20.0% |
| | TOTAL NON-PERSONNEL | 45,940 | 50,000 | 60,000 | 60,000 | 60,000 | 10,000 | 20.0% |
| | Total for Department | 45,940 | 50,000 | 60,000 | 60,000 | 60,000 | 10,000 | 20.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4111 PROBATE COURT

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 411.33-03 | MICROFILMING / STORAGE | 3,571 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 411.52-00 | PRINTING | 0 | 200 | 200 | 200 | 200 | 0 | 0.0% |
| 411.60-01 | OFFICE SUPPLIES | 4,821 | 5,000 | 4,000 | 4,000 | 4,000 | (1,000) | -20.0% |
| | TOTAL NON-PERSONNEL | 8,392 | 9,200 | 8,200 | 8,200 | 8,200 | (1,000) | -10.9% |
| 411.70-02 | FURNITURE & EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | Total for Department | 8,392 | 9,200 | 8,200 | 8,200 | 8,200 | (1,000) | -10.9% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4112 ELECTIONS

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|-------------------------------|---------------|------------------|------------------|--------------------|------------------|----------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 412.10-05 | CLERICAL SUPPORT | 8,927 | 10,300 | 10,600 | 10,600 | 10,600 | 300 | 2.9% |
| 412.11-01 | PRIMARY & SPECIAL ELECTIONS | 0 | 4,700 | 0 | 0 | 0 | (4,700) | -100.0% |
| 412.11-02 | ELECTION WORKERS | 18,224 | 10,671 | 16,000 | 16,000 | 16,000 | 5,329 | 49.9% |
| 412.11-03 | VOTING MACHINE R&M | 4,550 | 4,200 | 6,600 | 6,600 | 6,600 | 2,400 | 57.1% |
| 412.12-08 | REGISTRARS | 26,667 | 30,000 | 33,000 | 33,000 | 33,000 | 3,000 | 10.0% |
| | TOTAL PERSONNEL SERVICES | <u>58,368</u> | <u>59,871</u> | <u>66,200</u> | <u>66,200</u> | <u>66,200</u> | <u>6,329</u> | <u>10.6%</u> |
| 412.33-24 | MOVING AND STORAGE | 2,135 | 2,840 | 2,640 | 2,640 | 2,640 | (200) | -7.0% |
| 412.41-03 | EQUIPMENT R & M | 63 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 412.54-01 | MEMBERSHIP AND MEETINGS | 527 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| 412.58-01 | TRAINING & EDUCATION | 1,361 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| 412.60-01 | OFFICE SUPPLIES | 1,019 | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 0.0% |
| 412.61-01 | OPERATING SUPPLIES | 4,598 | 6,200 | 5,500 | 5,500 | 5,500 | (700) | -11.3% |
| 412.62-01 | POSTAGE | 0 | 250 | 250 | 250 | 250 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | <u>9,703</u> | <u>13,140</u> | <u>12,240</u> | <u>12,240</u> | <u>12,240</u> | <u>(900)</u> | <u>-6.8%</u> |
| 412.70-02 | FILING CABINET/VOTING MACHINE | 5,190 | 6,995 | 6,995 | 0 | 0 | (6,995) | -100.0% |
| | | <u>5,190</u> | <u>6,995</u> | <u>6,995</u> | <u>0</u> | <u>0</u> | <u>(6,995)</u> | <u>-100.0%</u> |
| | Total for Department | 73,261 | 80,006 | 85,435 | 78,440 | 78,440 | (1,566) | -2.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4113 PLANNING & ZONING

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|--------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 413.10-11 | SALARIES | 198,643 | 211,338 | 219,091 | 219,091 | 219,091 | 7,753 | 3.7% |
| 413.10-85 | RETROACTIVE WAGES | 738 | 0 | 0 | 0 | 0 | 0 | NA |
| 413.13-00 | LONGEVITY | 1,350 | 1,350 | 1,700 | 1,700 | 1,700 | 350 | 25.9% |
| 413.15-00 | ACCRUED PAYROLL EXPENSE | 783 | 828 | 0 | 0 | 0 | (828) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 201,514 | 213,516 | 220,791 | 220,791 | 220,791 | 7,275 | 3.4% |
| 413.33-07 | CONSULTING / CONTRACT SERVICES | 5,545 | 3,900 | 25,000 | 25,000 | 25,000 | 21,100 | 541.0% |
| 413.53-02 | LEGAL NOTICES | 2,913 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 413.54-01 | MEMBERSHIPS AND MEETINGS | 1,785 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0.0% |
| 413.57-00 | TRAVEL | 708 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| 413.60-01 | OFFICE SUPPLIES | 1,325 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 12,276 | 13,200 | 34,300 | 34,300 | 34,300 | 21,100 | 159.8% |
| Total for Department | | 213,790 | 226,716 | 255,091 | 255,091 | 255,091 | 28,375 | 12.5% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4114 ZONING BD OF APPEALS

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------|--------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 414.12-07 | BOARD CLERK | 3,324 | 3,426 | 3,525 | 3,525 | 3,525 | 99 | 2.9% |
| | TOTAL PERSONNEL SERVICES | <u>3,324</u> | <u>3,426</u> | <u>3,525</u> | <u>3,525</u> | <u>3,525</u> | 99 | 2.9% |
| 414.53-02 | LEGAL NOTICES | 3,127 | 3,550 | 3,550 | 3,550 | 3,550 | 0 | 0.0% |
| 414.54-01 | MEMBERSHIPS & MEETINGS | 0 | 400 | 400 | 400 | 400 | 0 | 0.0% |
| 414.57-00 | TRAVEL EXPENSE | 269 | 350 | 350 | 350 | 350 | 0 | 0.0% |
| 414.60-01 | OFFICE SUPPLIES | 204 | 400 | 400 | 400 | 400 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | <u>3,600</u> | <u>4,700</u> | <u>4,700</u> | <u>4,700</u> | <u>4,700</u> | 0 | 0.0% |
| Total for Department | | 6,924 | 8,126 | 8,225 | 8,225 | 8,225 | 99 | 1.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4115 ECONOMIC DEVELOPMENT COMMISSION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 415.54-01 | MEMBERSHIPS & MEETINGS | 1,180 | 1,180 | 1,115 | 1,115 | 1,115 | (65) | -5.5% |
| 415.42-01 | TELEPHONE | 0 | 420 | 420 | 420 | 420 | | |
| 415.60-01 | OFFICE SUPPLIES | 243 | 865 | 710 | 710 | 710 | (155) | -17.9% |
| 415.61-01 | OPERATING SUPPLIES | 2,900 | 3,900 | 3,900 | 3,900 | 3,900 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 4,323 | 6,365 | 6,145 | 6,145 | 6,145 | (220) | -3.5% |
| Total for Department | | 4,323 | 6,365 | 6,145 | 6,145 | 6,145 | (220) | -3.5% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4116 INLAND WETLANDS COMMISSION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|---------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 416.10-00 | SALARIES | 47,985 | 50,625 | 52,093 | 52,093 | 52,093 | 1,468 | 2.9% |
| 416.11-17 | SEASONAL & PART TIME HELP | 8,646 | 0 | 1,750 | 0 | 0 | 0 | NA |
| 416.12-07 | BOARD CLERK | 2,213 | 2,605 | 2,681 | 2,681 | 2,681 | 76 | 2.9% |
| 416.15-00 | ACCRUED PAYROLL EXPENSE | 184 | 195 | 0 | 0 | 0 | (195) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 59,028 | 53,425 | 56,524 | 54,774 | 54,774 | 1,349 | 2.5% |
| 416.53-02 | LEGAL NOTICES | 996 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 416.57-00 | TRAVEL EXPENSE | 392 | 450 | 450 | 450 | 450 | 0 | 0.0% |
| 416.58-01 | TRAINING & EDUCATION | 735 | 500 | 750 | 750 | 750 | 250 | 50.0% |
| 416.60-01 | OFFICE SUPPLIES | 442 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 416.61-01 | OPERATING SUPPLIES | 1,219 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 3,784 | 3,950 | 4,200 | 4,200 | 4,200 | 250 | 6.3% |
| Total for Department | | 62,812 | 57,375 | 60,724 | 58,974 | 58,974 | 1,599 | 2.8% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4117 GENERAL GOVERNMENT BUILDINGS

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|-------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 417.10-00 | SALARIES | 253,471 | 236,368 | 249,421 | 249,421 | 249,421 | 13,053 | 5.5% |
| 417.10-25 | CUSTODIAN (PT) | 0 | 7,020 | 7,224 | 7,224 | 7,224 | 204 | 2.9% |
| 417.10-90 | OVERTIME | 22,885 | 18,722 | 18,417 | 18,417 | 18,417 | (305) | -1.6% |
| 417.13-00 | LONGEVITY | 950 | 990 | 1,455 | 1,455 | 1,455 | 465 | 47.0% |
| 417.15-00 | ACCRUED PAYROLL EXPENSE | 899 | 909 | 0 | 0 | 0 | (909) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 278,205 | 264,009 | 276,517 | 276,517 | 276,517 | 12,508 | 4.7% |
| 417.40-01 | BUILDING R & M | 121,005 | 122,325 | 123,300 | 121,100 | 121,100 | (1,225) | -1.0% |
| 417.41-01 | SERVICE CONTRACTS | 52,162 | 61,025 | 71,550 | 71,550 | 71,550 | 10,525 | 17.2% |
| 417.42-01 | TELEPHONE EXPENSE | 51,997 | 1,980 | 2,070 | 2,070 | 2,070 | 90 | 4.5% |
| 417.42-02 | ELECTRICITY | 85,101 | 95,460 | 136,900 | 136,900 | 136,900 | 41,440 | 43.4% |
| 417.42-03 | FUEL OIL | 33,901 | 51,300 | 70,300 | 70,300 | 70,300 | 19,000 | 37.0% |
| 417.42-10 | UTILITIES | 34,683 | 38,500 | 40,425 | 40,425 | 40,425 | 1,925 | 5.0% |
| 417.53-02 | LEGAL NOTICES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 417.54-01 | MEMBERSHIPS & MEETINGS | 0 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| 417.58-02 | CLOTHING ALLOWANCE | 268 | 1,150 | 1,830 | 1,830 | 1,830 | 680 | 59.1% |
| 417.60-01 | OFFICE SUPPLIES | 0 | 800 | 800 | 800 | 800 | 0 | 0.0% |
| 417.61-01 | OPERATING SUPPLIES | 12,505 | 15,000 | 16,125 | 16,125 | 16,125 | 1,125 | 7.5% |
| | TOTAL NON-PERSONNEL | 391,622 | 388,140 | 463,900 | 461,700 | 461,700 | 73,560 | 19.0% |
| 417.70-03 | RENO. & REPAIRS - TOWN BLDGS. | 48,563 | 0 | | | | 0 | NA |
| 417.70-79 | EQUIPMENT | 2,318 | 6,350 | 1,300 | 1,300 | 1,300 | (5,050) | -79.5% |
| | TOTAL CAPITAL EXPENDITURES | 50,881 | 6,350 | 1,300 | 1,300 | 1,300 | (5,050) | -79.5% |
| | Total for Department | 720,708 | 658,499 | 741,717 | 739,517 | 739,517 | 81,018 | 12.3% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4118 CABLE T.V.

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|-------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 418.33-08 | SUB-CONTRACT COSTS | 1,932 | 2,190 | 2,190 | 2,190 | 2,190 | 0 | 0.0% |
| 418.33-09 | CABLE TV ADVISORY BOARD | 0 | 100 | 100 | 100 | 100 | 0 | 0.0% |
| 418.61-01 | OPERATING SUPPLIES | 36 | 250 | 250 | 250 | 250 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 1,968 | 2,540 | 2,540 | 2,540 | 2,540 | 0 | 0.0% |
| | Total for Department | 1,968 | 2,540 | 2,540 | 2,540 | 2,540 | 0 | 0.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4119 INFORMATION TECHNOLOGY

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 419.10-00 | SALARIES | 170,328 | 211,694 | 219,704 | 219,704 | 219,704 | 8,010 | 3.8% |
| 419.12-09 | PART TIME HELP | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 419.13-00 | LONGEVITY | 750 | 750 | 750 | 750 | 750 | 0 | 0.0% |
| 419.15-00 | ACCRUED PAYROLL EXPENSE | 651 | 891 | 0 | 0 | 0 | (891) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 171,729 | 213,335 | 220,454 | 220,454 | 220,454 | 7,119 | 3.3% |
| 419.41-01 | SERVICE CONTRACTS | 87,678 | 101,090 | 100,000 | 101,425 | 101,425 | 335 | 0.3% |
| 419.41-06 | COMMUNICATION EXPENSE | 1,997 | 77,080 | 85,000 | 85,000 | 85,000 | 7,920 | 10.3% |
| 419.54-01 | MEMBERSHIP & MEETINGS | 500 | 250 | 250 | 250 | 250 | 0 | 0.0% |
| 419.58-01 | TRAINING & EDUCATION | 13,685 | 20,000 | 15,000 | 15,000 | 15,000 | (5,000) | -25.0% |
| 419.61-01 | OPERATING SUPPLIES | 19,996 | 20,000 | 22,500 | 22,500 | 22,500 | 2,500 | 12.5% |
| 419.63-01 | HARDWARE | 37,816 | 41,995 | 40,000 | 40,000 | 40,000 | (1,995) | -4.8% |
| 419.63-02 | SOFTWARE | 22,996 | 16,000 | 16,000 | 16,000 | 16,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 184,668 | 276,415 | 278,750 | 280,175 | 280,175 | 3,760 | 1.4% |
| 419.70-39 | TECHNOLOGY ACQUISITIONS | 143,603 | 85,000 | 50,000 | 30,000 | 30,000 | (55,000) | -64.7% |
| | TOTAL CAPITAL EXPENDITURES | 143,603 | 85,000 | 50,000 | 30,000 | 30,000 | (55,000) | -64.7% |
| | Total for Department | 500,000 | 574,750 | 549,204 | 530,629 | 530,629 | (44,121) | -7.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4120 HUMAN RESOURCES

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|--|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 420.10-00 | SALARIES | 147,609 | 182,479 | 189,267 | 189,267 | 189,267 | 6,788 | 3.7% |
| 420.10-90 | EXTRA HELP | 14,818 | 20,000 | 15,000 | 15,000 | 15,000 | (5,000) | -25.0% |
| 420.10-13 | LONGEVITY | 500 | 500 | 750 | 750 | 750 | 250 | 50.0% |
| | INCENTIVE PROGRAM | 0 | 0 | 26,367 | 30,408 | 26,367 | 26,367 | NA |
| 420.11-17 | TEMP & SEASONAL STAFF | 300 | 0 | 0 | 0 | 0 | 0 | NA |
| 420.15-00 | ACCRUED PAYROLL EXPENSE | 568 | 596 | 0 | 0 | 0 | (596) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 163,795 | 203,575 | 231,384 | 235,425 | 231,384 | 27,809 | 13.7% |
| 420.32-01 | PHYSICALS & INOCULATIONS | 2,866 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| 420.32-02 | MANDATORY SUBSTANCE ABUSE TEST | 2,132 | 2,000 | 1,600 | 1,600 | 1,600 | (400) | -20.0% |
| 420.33-01 | ADP PAYROLL SERVICES | 31,447 | 32,415 | 36,000 | 36,000 | 36,000 | 3,585 | 11.1% |
| 420.33-34 | SERVICE CONTRACTS (BACKGROUND TESTING) | 0 | 1,200 | 800 | 800 | 800 | (400) | -33.3% |
| 420.53-01 | ADVERTISING | 5,569 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| 420.54-01 | MEMBERSHIPS | 320 | 600 | 400 | 400 | 400 | (200) | -33.3% |
| 420.54-10 | CONFERENCES & MEETINGS | 575 | 800 | 800 | 800 | 800 | 0 | 0.0% |
| 420.57-00 | TRAVEL EXPENSE | 463 | 700 | 700 | 700 | 700 | 0 | 0.0% |
| 420.60-01 | OFFICE SUPPLIES | 2,102 | 800 | 800 | 800 | 800 | 0 | 0.0% |
| 420.61-01 | OPERATING SUPPLIES | 1,121 | 1,400 | 1,400 | 1,400 | 1,400 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 46,595 | 50,415 | 53,000 | 53,000 | 53,000 | 2,585 | 5.1% |
| | Total for Department | 210,390 | 253,990 | 284,384 | 288,425 | 284,384 | 30,394 | 12.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4201 POLICE SERVICE

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|--------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 421.10-00 | SALARIES | 3,070,401 | 3,338,824 | 3,525,843 | 3,527,775 | 3,531,816 | 192,992 | 5.8% |
| 421.10-05 | CLERICAL - PART TIME | 37,314 | 41,116 | 42,308 | 40,808 | 40,808 | (308) | -0.7% |
| 421.10-36 | SCHOOL GUARDS | 49,522 | 44,149 | 45,429 | 45,429 | 45,429 | 1,280 | 2.9% |
| 421.10-38 | SHIFT DIFFERENTIAL | 20,315 | 20,291 | 20,291 | 20,291 | 20,291 | 0 | 0.0% |
| 421.10-85 | RETROACTIVE WAGES | 1,565 | 0 | 0 | 0 | 0 | 0 | NA |
| 421.10-90 | OVERTIME | 313,478 | 184,519 | 236,692 | 236,692 | 206,692 | 22,173 | 12.0% |
| 421.10-91 | VACATION | 53,591 | 69,184 | 78,382 | 56,663 | 56,663 | (12,521) | -18.1% |
| 421.10-92 | HOLIDAYS | 51,461 | 64,533 | 72,777 | 58,102 | 58,102 | (6,431) | -10.0% |
| 421.10-93 | SICK TIME | 32,474 | 47,256 | 53,864 | 39,551 | 39,551 | (7,705) | -16.3% |
| 421.10-94 | EDUCATION INCENTIVE | 11,350 | 12,325 | 13,050 | 13,050 | 13,050 | 725 | 5.9% |
| 421.10-95 | SUPER. TRAINING | 832 | 9,860 | 9,133 | 9,133 | 9,133 | (727) | -7.4% |
| 421.10-99 | ACCUMULATED SICK PAY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 421.11-04 | WINTER BOAT PATROL | 8,121 | 8,480 | 8,726 | 8,726 | 8,726 | 246 | 2.9% |
| 421.12-07 | BOARD CLERK | 2,446 | 2,521 | 2,594 | 2,594 | 2,594 | 73 | 2.9% |
| 421.13-00 | LONGEVITY | 28,640 | 30,410 | 31,475 | 31,475 | 31,475 | 1,065 | 3.5% |
| 421.15-00 | ACCRUED PAYROLL EXPENSE | 10,322 | 12,958 | 0 | 0 | 0 | (12,958) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 3,691,832 | 3,886,426 | 4,140,564 | 4,090,289 | 4,064,330 | 177,904 | 4.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4201 POLICE SERVICE

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 421.32-01 | PHYSICALS & INOCULATIONS | 3,811 | 5,504 | 5,504 | 5,504 | 5,504 | 0 | 0.0% |
| 421.40-01 | BUILDING R & M | 1,910 | 0 | 0 | 0 | 0 | 0 | NA |
| 421.41-01 | SERVICE CONTRACTS | 9,819 | 26,109 | 25,249 | 25,249 | 25,249 | (860) | -3.3% |
| 421.41-04 | PHOTO LAB EXPENSE | 3,857 | 6,614 | 6,366 | 6,366 | 6,366 | (248) | -3.7% |
| 421.41-05 | REPLACEMENT EQUIPMENT | 1,309 | 1,500 | 1,000 | 1,000 | 1,000 | (500) | -33.3% |
| 421.41-06 | COMMUNICATION EXPENSE | 11,262 | 11,700 | 11,700 | 11,700 | 11,700 | 0 | 0.0% |
| 421.41-07 | PARTS | 43,863 | 36,485 | 35,735 | 35,735 | 35,735 | (750) | -2.1% |
| 421.41-08 | MARINE MAINTENANCE | 2,408 | 6,034 | 4,167 | 4,167 | 4,167 | (1,867) | -30.9% |
| 421.41-10 | RADIO MAINTENANCE | 24,608 | 28,475 | 28,790 | 28,790 | 28,790 | 315 | 1.1% |
| 421.41-12 | COLLECT TERMINAL | 2,328 | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0.0% |
| 421.42-01 | TELEPHONE | 67,395 | 68,412 | 76,404 | 76,404 | 76,404 | 7,992 | 11.7% |
| 421.42-02 | ELECTRICITY | 27,700 | 28,272 | 40,800 | 40,800 | 40,800 | 12,528 | 44.3% |
| 421.42-03 | FUEL OIL | 0 | 743 | 779 | 779 | 779 | 36 | 4.8% |
| 421.42-04 | WATER AND GAS | 15,631 | 9,600 | 13,000 | 13,000 | 13,000 | 3,400 | 35.4% |
| 421.42-05 | GASOLINE | 69,456 | 69,300 | 94,141 | 94,141 | 94,141 | 24,841 | 35.8% |
| 421.42-06 | MARINE -- FUEL | 2,262 | 9,900 | 12,240 | 12,240 | 8,240 | (1,660) | -16.8% |
| 421.54-01 | MEMBERSHIP & MEETINGS | 12,327 | 12,255 | 12,255 | 12,255 | 12,255 | 0 | 0.0% |
| 421.56-00 | TRAINING | 22,846 | 28,508 | 31,934 | 31,934 | 31,934 | 3,426 | 12.0% |
| 421.58-01 | EDUCATION EXPENSE | 18,890 | 19,807 | 12,100 | 12,100 | 12,100 | (7,707) | -38.9% |
| 421.58-02 | UNIFORM & CLOTHING ALLOWANCE | 49,048 | 56,125 | 58,325 | 58,325 | 58,325 | 2,200 | 3.9% |
| 421.59-02 | PARADES & AWARDS | 179 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 421.59-03 | PRISONERS MEALS | 379 | 1,400 | 1,400 | 1,400 | 1,400 | 0 | 0.0% |
| 421.60-01 | OFFICE SUPPLIES | 9,425 | 12,564 | 14,554 | 13,040 | 13,040 | 476 | 3.8% |
| 421.61-01 | OPERATING SUPPLIES | 8,216 | 11,000 | 13,999 | 12,899 | 12,899 | 1,899 | 17.3% |
| 421.61-14 | COMPUTER SYSTEM SUPPLIES | 6,729 | 9,000 | 9,950 | 9,950 | 9,950 | 950 | 10.6% |
| | TOTAL NON-PERSONNEL | 415,658 | 463,007 | 514,092 | 511,478 | 507,478 | 44,471 | 9.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4201 POLICE SERVICE

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 421.70-04 | VEHICLES - AUTOMOBILES | 64,012 | 0 | 0 | 0 | 0 | 0 | NA |
| 421.70-79 | EQUIPMENT | 12,499 | 17,000 | 0 | 0 | 0 | (17,000) | -100.0% |
| 421.70-07 | RADIOS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 76,511 | 17,000 | 0 | 0 | 0 | (17,000) | -100.0% |
| Total for Department | | 4,184,001 | 4,366,433 | 4,654,656 | 4,601,767 | 4,571,808 | 205,375 | 4.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4202 POLICE SERVICE - SPECIAL DETAIL

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|--------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 422.10-38 | SPECIAL DETAIL | 306,807 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |
| | TOTAL PERSONNEL SERVICES | 306,807 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |
| | Total for Department | 306,807 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|--------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 424.10-00 | SALARIES | 1,573,207 | 1,743,591 | 1,903,198 | 1,903,198 | 1,903,198 | 159,607 | 9.2% |
| 424.10-38 | SPECIAL DETAIL | 810 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 424.10-44 | MEDIC SHIFT PT | 17,969 | 20,000 | 40,569 | 40,569 | 40,569 | 20,569 | 102.8% |
| 424.10-47 | UTILITY PERSONNEL | 3,740 | 5,000 | 2,500 | 2,500 | 2,500 | (2,500) | -50.0% |
| 424.10-48 | DEPUTY FIRE MARSHALS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.10-49 | PARAMEDIC COORDINATOR | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 0.0% |
| 424.10-51 | DEPUTY FIRE MARSHAL | 3,200 | 4,300 | 4,300 | 4,300 | 4,300 | 0 | 0.0% |
| 424.10-85 | RETROACTIVE WAGES | 52,909 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.10-90 | OVERTIME | 140,306 | 69,588 | 72,311 | 72,311 | 72,311 | 2,723 | 3.9% |
| 424.10-91 | VACATION | 124,911 | 130,540 | 151,632 | 151,632 | 151,632 | 21,092 | 16.2% |
| 424.10-92 | HOLIDAYS | 95,876 | 105,288 | 118,270 | 118,270 | 118,270 | 12,982 | 12.3% |
| 424.10-93 | SICK PAY | 93,981 | 50,630 | 55,813 | 55,813 | 55,813 | 5,183 | 10.2% |
| 424.10-94 | EDUCATIONAL INCENTIVE | 46,483 | 60,000 | 61,000 | 61,000 | 61,000 | 1,000 | 1.7% |
| 424.10-95 | STIPENDS | 45,000 | 73,500 | 106,000 | 106,000 | 106,000 | 32,500 | 44.2% |
| 424.12-07 | BOARD CLERK | 2,200 | 2,335 | 2,403 | 2,403 | 2,403 | 68 | 2.9% |
| 424.13-00 | LONGEVITY | 13,500 | 11,495 | 12,040 | 12,040 | 12,040 | 545 | 4.7% |
| 424.15-00 | ACCRUED PAYROLL EXPENSE | 5,904 | 6,921 | 0 | 0 | 0 | (6,921) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 2,221,246 | 2,285,438 | 2,532,286 | 2,532,286 | 2,532,286 | 246,848 | 10.8% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|---------------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 424.30-00 | ADMINISTRATIVE EXPENSE | 665 | 1,450 | 1,450 | 1,450 | 1,450 | 0 | 0.0% |
| 424.32-01 | PHYSICALS & INOCULATIONS | 34,426 | 20,100 | 20,100 | 20,100 | 20,100 | 0 | 0.0% |
| 424.33-03 | CONTRACT SERVICES - AMBULANCE BILLING | 90,169 | 125,000 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| 424.40-01 | BUILDING REPAIR | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.40-02 | BUILDING RENTAL | 10,900 | 10,900 | 11,400 | 11,400 | 11,400 | 500 | 4.6% |
| 424.41-01 | SERVICE CONTRACTS | 17,159 | 16,450 | 16,450 | 16,450 | 16,450 | 0 | 0.0% |
| 424.41-13 | CMED | 52,253 | 62,000 | 62,000 | 62,000 | 62,000 | 0 | 0.0% |
| 424.41-03 | EQUIPMENT R & M | 105,641 | 131,000 | 131,000 | 131,000 | 131,000 | 0 | 0.0% |
| 424.41-05 | REPLACEMENT EQUIPMENT | 16,102 | 18,500 | 18,500 | 18,500 | 18,500 | 0 | 0.0% |
| 424.41-09 | HOSE REPLACEMENT | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| 424.42-01 | TELEPHONE | 29,999 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| 424.42-02 | ELECTRICITY | 23,870 | 37,100 | 37,100 | 37,100 | 37,100 | 0 | 0.0% |
| 424.42-06 | MARINE FUEL | 1,159 | 1,000 | 1,500 | 1,500 | 1,500 | 500 | 50.0% |
| 424.42-09 | WATER--MAINS & HYDRANTS | 356,436 | 356,200 | 356,200 | 356,200 | 356,200 | 0 | 0.0% |
| 424.54-01 | MEMBERSHIP & DUES | 1,820 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| 424.58-07 | PAID ON CALL | 43,279 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.58-01 | TRAINING & EDUCATION | 26,731 | 35,300 | 36,300 | 36,300 | 36,300 | 1,000 | 2.8% |
| 424.58-02 | UNIFORM & CLOTH. ALLOWANCE | 17,429 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| 424.58-03 | VOLUNTEER OFFICER STIPEND | 4,800 | 7,200 | 7,200 | 7,200 | 7,200 | 0 | 0.0% |
| 424.58-04 | FIRE PREVENTION / INVESTIGATION | 2,078 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 424.58-05 | VOLUNTEER CO. ALLOWANCE | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| 424.58-06 | STEWARDS & SPECIAL EVENTS | 965 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 424.61-01 | OPERATING SUPPLIES | 28,363 | 30,500 | 30,500 | 30,500 | 30,500 | 0 | 0.0% |
| 424.61-15 | MEDICAL SUPPLIES | 49,075 | 50,000 | 51,500 | 51,500 | 51,500 | 1,500 | 3.0% |
| 424.62-01 | POSTAGE EXPENSE | 320 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 937,639 | 986,700 | 990,200 | 990,200 | 990,200 | 3,500 | 0.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|--------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 424.70-07 | PORTABLE RADIOS/PAGERS | 9,408 | 10,000 | 9,000 | 7,000 | 7,000 | (3,000) | -30.0% |
| 424.70-08 | AMBULANCE FUND | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.70-09 | NEW APPARATUS - FIRE EQUIPMENT | 119,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.70-10 | BREATHING APPARATUS | 7,335 | 7,500 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| 424.70-11 | VOLUNTEER EQUIPMENT | 28,389 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| 424.70-13 | GX 7 SUITS | 1,957 | 8,000 | 4,000 | 4,000 | 4,000 | (4,000) | -50.0% |
| 424.70-16 | FIRE POLICE | 690 | 1,500 | 1,500 | 1,000 | 1,000 | (500) | -33.3% |
| 424.70-89 | DIVE TEAM EQUIPMENT | 340 | 0 | 0 | 0 | 0 | 0 | NA |
| 424.70-93 | MEDICAL EQUIPMENT | 5,216 | 12,000 | 10,000 | 9,000 | 9,000 | (3,000) | -25.0% |
| 424-70-04 | STAFF VEHICLE | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 172,335 | 69,000 | 62,000 | 58,500 | 58,500 | (10,500) | -15.2% |
| Total for Department | | 3,331,220 | 3,341,138 | 3,584,486 | 3,580,986 | 3,580,986 | 239,848 | 7.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4205 BUILDING DEPARTMENT

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|--------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 425.10-00 | SALARIES | 59,273 | 118,000 | 121,422 | 121,422 | 121,422 | 3,422 | 2.9% |
| 425.12-09 | PART TIME HELP | 4,094 | 0 | 0 | 0 | 0 | 0 | NA |
| 425.13-00 | LONGEVITY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 425.15-00 | ACCRUED PAYROLL EXPENSE | 231 | 454 | 0 | 0 | 0 | (454) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 63,598 | 118,454 | 121,422 | 121,422 | 121,422 | 2,968 | 2.5% |
| 425-xx-xx | LEGAL SERVICES | 0 | 0 | 200 | 200 | 200 | 200 | NA |
| 425-33-07 | CONSULTING SERVICES | 9,185 | 840 | 1,400 | 1,400 | 1,400 | 560 | 66.7% |
| 425.41-01 | SERVICE CONTRACTS | 150 | 300 | 0 | 0 | 0 | (300) | -100.0% |
| 425.44-07 | TESTS & PERMITS STATE FEES | 7,537 | 0 | 0 | 0 | 0 | 0 | NA |
| 425-42-01 | COMMUNICATION EXPENSE | 0 | 1,080 | 1,080 | 1,080 | 1,080 | 0 | 0.0% |
| 425.54-01 | MEMBER./MEETINGS/PUBLIC AWARE. | 340 | 1,500 | 2,000 | 2,000 | 2,000 | 500 | 33.3% |
| 425.57-00 | TRAVEL / VEHICLE EXPENSE | 567 | 200 | 400 | 400 | 400 | 200 | 100.0% |
| 424.58-00 | TRAINING & EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 425-61-01 | OPERATING SUPPLIES | 0 | 250 | 400 | 400 | 400 | 150 | 60.0% |
| 425.60-01 | OFFICE SUPPLIES | 829 | 1,200 | 1,900 | 1,900 | 1,900 | 700 | 58.3% |
| | TOTAL NON-PERSONNEL | 18,608 | 5,370 | 7,380 | 7,380 | 7,380 | 2,010 | 37.4% |
| Total for Department | | 82,206 | 123,824 | 128,802 | 128,802 | 128,802 | 4,978 | 4.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4206 OTHER PROTECTION (Animal Control)

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|--|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 426.95-10 | OPERATING TRANSFER OUT - ANIMAL SHELTER FUND | 95,545 | 80,017 | 75,358 | 75,358 | 75,358 | (4,659) | -5.8% |
| | Total for Department | 95,545 | 80,017 | 75,358 | 75,358 | 75,358 | (4,659) | -5.8% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4301 PUBLIC WORKS

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 431.10-00 | SALARIES | 752,684 | 788,733 | 848,678 | 809,880 | 809,880 | 21,147 | 2.7% |
| 431.10-85 | RETROACTIVE WAGES | 890 | 0 | 0 | 0 | 0 | 0 | NA |
| 431.10-90 | OVERTIME | 96,105 | 55,000 | 56,595 | 56,595 | 56,595 | 1,595 | 2.9% |
| 431.10-99 | ACCUMULATED SICK PAY | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 431.11-21 | SEASONAL P/T HELP | 22,550 | 19,800 | 24,720 | 24,720 | 24,720 | 4,920 | 24.8% |
| 431.13-00 | LONGEVITY | 6,765 | 7,170 | 6,950 | 6,950 | 6,950 | (220) | -3.1% |
| 431.15-00 | ACCRUED PAYROLL EXPENSE | 3,159 | 3,034 | 0 | 0 | 0 | (3,034) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 882,153 | 873,737 | 936,943 | 898,145 | 898,145 | 24,408 | 2.8% |
| 431.33-21 | TREE WARDEN MAINTENANCE | 59,422 | 56,000 | 56,000 | 56,000 | 56,000 | 0 | 0.0% |
| 431.33-24 | CONTRACTED SERVICES | 0 | 0 | 50,000 | 80,000 | 80,000 | 80,000 | NA |
| 431.33-31 | EVICCTIONS | 4,347 | 5,600 | 5,600 | 5,600 | 5,600 | 0 | 0.0% |
| 431.41-02 | EQUIPMENT RENTAL | 9,991 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 431.41-03 | EQUIPMENT R & M | 153,841 | 161,300 | 167,752 | 167,752 | 167,752 | 6,452 | 4.0% |
| 431.41-10 | RADIO MAINTENANCE | 3,732 | 5,000 | 10,540 | 10,540 | 10,540 | 5,540 | 110.8% |
| 431.42-05 | GASOLINE / FUEL | 95,468 | 67,500 | 125,000 | 125,000 | 125,000 | 57,500 | 85.2% |
| 431.42-08 | STREET LIGHTING | 267,942 | 321,150 | 393,087 | 373,087 | 373,087 | 51,937 | 16.2% |
| 431.42-10 | UTILITIES | 23,691 | 22,300 | 25,645 | 25,645 | 25,645 | 3,345 | 15.0% |
| 431.43-01 | DRAINAGE | 74,933 | 75,000 | 77,250 | 77,250 | 77,250 | 2,250 | 3.0% |
| 431.43-02 | ROAD MATERIALS | 67,292 | 75,000 | 77,250 | 77,250 | 77,250 | 2,250 | 3.0% |
| 431.43-03 | ROAD PAINTING & SIGNS | 17,907 | 18,000 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| 431.54-01 | MEMBERSHIPS & MEETINGS | 1,298 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 431.58-02 | CLOTHING ALLOWANCE | 3,800 | 6,260 | 6,260 | 6,260 | 6,260 | 0 | 0.0% |
| 431.61-01 | OPERATING SUPPLIES | 5,584 | 6,360 | 6,360 | 6,360 | 6,360 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 789,248 | 831,470 | 1,030,744 | 1,040,744 | 1,040,744 | 209,274 | 25.2% |
| 431.70-17 | MACHINERY & EQUIPMENT | 24,958 | 0 | 0 | 0 | 0 | 0 | NA |
| 431.70-18 | ROAD IMP. & RESURFACE. | 424,985 | 0 | 0 | 0 | 0 | 0 | NA |
| 431.70-19 | SIDEWALKS & CURBS | 44,958 | 45,000 | 49,500 | 49,500 | 49,500 | 4,500 | 10.0% |
| | TOTAL CAPITAL EXPENDITURES | 494,901 | 45,000 | 49,500 | 49,500 | 49,500 | 4,500 | 10.0% |
| Total for Department | | 2,166,302 | 1,750,207 | 2,017,187 | 1,988,389 | 1,988,389 | 238,182 | 13.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 433.10-00 | SALARIES | 564,871 | 645,844 | 667,923 | 667,923 | 667,923 | 22,079 | 3.4% |
| 433.10-90 | OVERTIME | 70,118 | 82,400 | 85,000 | 85,000 | 85,000 | 2,600 | 3.2% |
| 433.10-94 | EDUCATION INCENTIVE | 2,175 | 3,000 | 2,200 | 2,200 | 2,200 | (800) | -26.7% |
| 433.12-09 | PART TIME HELP | 0 | 28,080 | 38,880 | 38,880 | 38,880 | 10,800 | 38.5% |
| 433.13-00 | LONGEVITY | 3,638 | 3,717 | 5,000 | 5,000 | 5,000 | 1,283 | 34.5% |
| 433.15-00 | ACCRUED PAYROLL EXPENSE | 2,237 | 2,423 | 0 | 0 | 0 | (2,423) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 643,039 | 765,464 | 799,003 | 799,003 | 799,003 | 33,539 | 4.4% |
| 433.33-11 | PUMP OUT SERVICES | 13,372 | 22,000 | 22,000 | 22,000 | 22,000 | 0 | 0.0% |
| 433.33-33 | SLUDGE DISPOSAL | 441,513 | 460,000 | 440,000 | 440,000 | 440,000 | (20,000) | -4.3% |
| 433.41-01 | SERVICE CONTRACT | 27,133 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| 433.41-03 | EQUIPMENT R & M | 95,220 | 120,000 | 120,000 | 120,000 | 120,000 | 0 | 0.0% |
| 433.41-11 | SEWER LINE R & M | 64,031 | 90,000 | 90,000 | 90,000 | 90,000 | 0 | 0.0% |
| 433.42-01 | TELEPHONE | 18,384 | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| 433.42-02 | ELECTRICITY | 392,140 | 444,000 | 525,000 | 525,000 | 525,000 | 81,000 | 18.2% |
| 433.42-03 | FUEL OIL | 0 | 4,600 | 4,600 | 4,600 | 4,600 | 0 | 0.0% |
| 433.42-04 | WATER | 8,725 | 14,000 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| 433.42-07 | NATURAL GAS | 31,399 | 20,000 | 35,000 | 35,000 | 35,000 | 15,000 | 75.0% |
| 433.44-01 | TOXICITY TESTING | 15,180 | 19,000 | 21,000 | 21,000 | 21,000 | 2,000 | 10.5% |
| 433.44-03 | STATE PERMITS | 2,243 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 433.56-02 | EDUCATION & TRAINING | 846 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 433.58-02 | UNIFORM & CLOTHING ALLOWANCE | 8,250 | 8,250 | 9,750 | 9,750 | 9,750 | 1,500 | 18.2% |
| 433.60-01 | OFFICE SUPPLIES | 956 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 433.61-02 | CHLORINE & CHEMICALS | 62,569 | 68,000 | 88,000 | 88,000 | 88,000 | 20,000 | 29.4% |
| | TOTAL NON-PERSONNEL | 1,181,961 | 1,324,850 | 1,424,350 | 1,424,350 | 1,424,350 | 99,500 | 7.5% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|--------------------------------------|----------------|------------------|------------------|--------------------|------------------|------------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 433-95-06 | OPERATING TRANSFER OUT SEWER RESERVE | 338,930 | 200,000 | 100,000 | 100,000 | 100,000 | (100,000) | -50.0% |
| 433.70-22 | VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 433.70-23 | GENERATOR RESTORATION PROGRAM | 22,600 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | <u>361,530</u> | <u>200,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>(100,000)</u> | <u>-50.0%</u> |
| Total for Department | | 2,186,530 | 2,290,314 | 2,323,353 | 2,323,353 | 2,323,353 | 33,039 | 1.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4304 SOLID WASTE & RECYCLING

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|---------------------------------|-------------|-------------|-------------|------------------|--------------|-----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 434.10-00 | SALARIES | 224,794 | 232,624 | 239,369 | 239,369 | 239,369 | 6,745 | 2.9% |
| 434.10-04 | SECRETARY / RECEPTIONIST | 1,692 | 1,741 | 1,791 | 1,791 | 1,791 | 50 | 2.9% |
| | PART TIME CLERICAL | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 434.10-67 | ASST SOLID WASTE MANAGER | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 434.10-90 | EXTRA HELP | 13,300 | 14,025 | 14,430 | 14,430 | 14,430 | 405 | 2.9% |
| 434.11-05 | THMBL. ISL. SOLID WASTE COLL. | 6,260 | 6,500 | 6,900 | 6,900 | 6,900 | 400 | 6.2% |
| 434.13-00 | LONGEVITY | 1,090 | 1,090 | 1,855 | 1,855 | 1,855 | 765 | 70.2% |
| 434.15-00 | ACCRUED PAYROLL EXPENSE | 807 | 943 | 0 | 0 | 0 | (943) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 247,943 | 256,923 | 264,345 | 264,345 | 264,345 | 7,422 | 2.9% |
| 434.33-12 | EXTERMINATOR SERVICES | 1,800 | 1,900 | 1,900 | 1,900 | 1,900 | 0 | 0.0% |
| 434.33-13 | LANDFILL OPERATION | 85,833 | 102,675 | 103,175 | 103,175 | 103,175 | 500 | 0.5% |
| 434.33-15 | REFUSE/RECYCLING COLLECTION | 588,844 | 756,705 | 771,840 | 771,840 | 771,840 | 15,135 | 2.0% |
| 434.33-16 | CONDO. ASSOC. REBATE | 264,955 | 288,584 | 294,430 | 294,430 | 294,430 | 5,846 | 2.0% |
| 434.33-17 | HOUSEHOLD HAZ. WASTE COLLECTION | 43,874 | 48,400 | 57,935 | 57,935 | 57,935 | 9,535 | 19.7% |
| 434.33-18 | COMPOSTING | 5,632 | 6,015 | 5,950 | 5,950 | 5,950 | (65) | -1.1% |
| 434.33-19 | TRANSPORTATION & TIP FEES | 1,183,021 | 1,442,300 | 1,263,025 | 1,263,025 | 1,263,025 | (179,275) | -12.4% |
| 434.33-30 | WEEKEND PARK SERVICE | 4,640 | 1,500 | 1,000 | 1,000 | 1,000 | (500) | -33.3% |
| 434.41-03 | EQUIPMENT R & M | 32,619 | 34,600 | 27,375 | 27,375 | 27,375 | (7,225) | -20.9% |
| 434.42-05 | GASOLINE | 9,512 | 13,300 | 15,860 | 15,860 | 15,860 | 2,560 | 19.2% |
| 434.42-10 | UTILITIES | 11,695 | 13,570 | 22,415 | 22,415 | 22,415 | 8,845 | 65.2% |
| 434.44-04 | STATE FEES | 1,875 | 1,895 | 1,995 | 1,995 | 1,995 | 100 | 5.3% |
| 434.44-05 | ENVIRONMENTAL TESTING | 1,100 | 6,750 | 6,785 | 6,785 | 6,785 | 35 | 0.5% |
| 434.54-01 | MEMBERSHIP & MEETINGS | 150 | 1,285 | 1,550 | 1,550 | 1,550 | 265 | 20.6% |
| 434.58-02 | CLOTHING ALLOWANCE | 1,200 | 1,310 | 1,240 | 1,240 | 1,240 | (70) | -5.3% |
| 434.59-04 | EDUCATION / PUBLICITY | 3,062 | 7,700 | 7,500 | 7,500 | 7,500 | (200) | -2.6% |
| 434.61-01 | OPERATING SUPPLIES | 2,794 | 3,000 | 5,200 | 3,000 | 3,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 2,242,606 | 2,731,489 | 2,589,175 | 2,586,975 | 2,586,975 | (144,514) | -5.3% |
| 434-70-25 | EQUIPMENT/MACHINERY | 0 | 7,000 | 0 | 0 | 0 | (7,000) | -100.0% |
| 434-70-27 | RECYCLING BOXES | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| 434.70-30 | LANDFILL CLOSURE RESERVE | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| | TOTAL CAPITAL EXPENDITURES | 50,000 | 62,000 | 55,000 | 55,000 | 55,000 | (7,000) | -11.3% |
| Total for Department | | 2,540,549 | 3,050,412 | 2,908,520 | 2,906,320 | 2,906,320 | (144,092) | -4.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4305 ENGINEERING

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 435.10-00 | SALARIES | 163,005 | 168,416 | 173,380 | 173,380 | 173,380 | 4,964 | 2.9% |
| 435.10-85 | RETROACTIVE WAGES | 2,364 | 0 | 0 | 0 | 0 | 0 | NA |
| 435.13-00 | LONGEVITY | 1,640 | 1,715 | 1,965 | 1,965 | 1,965 | 250 | 14.6% |
| 435.15-00 | ACCRUED PAYROLL EXPENSE | 629 | 648 | 0 | 0 | 0 | (648) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 167,638 | 170,779 | 175,345 | 175,345 | 175,345 | 4,566 | 2.7% |
| 435.41-01 | SERVICE CONTRACTS | 699 | 1,800 | 0 | 0 | 0 | (1,800) | -100.0% |
| 435.54-01 | MEMBERSHIPS & MEETINGS | 225 | 450 | 450 | 450 | 450 | 0 | 0.0% |
| 435.60-01 | OFFICE SUPPLIES | 1,692 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 435-44-07 | STATE FEES | 0 | 188 | 188 | 188 | 188 | 0 | 0.0% |
| 435-63-02 | GIS MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL NON-PERSONNEL | 2,616 | 4,438 | 2,638 | 2,638 | 2,638 | (1,800) | -40.6% |
| 435.70-91 | SCANNER/FAX | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| Total for Department | | 170,254 | 175,217 | 177,983 | 177,983 | 177,983 | 2,766 | 1.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4401 HUMAN SERVICES

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|-----------------------------|----------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 441.10-00 | SALARIES | 700,933 | 748,680 | 771,588 | 771,588 | 771,588 | 22,908 | 3.1% |
| 441.10-05 | CLERICAL P/T | 32,915 | 35,714 | 36,750 | 36,750 | 36,750 | 1,036 | 2.9% |
| 441.10-98 | ON CALL | 4,700 | 4,700 | 4,836 | 4,700 | 4,700 | 0 | 0.0% |
| 441.13-00 | LONGEVITY | 3,500 | 4,000 | 4,250 | 4,250 | 4,250 | 250 | 6.3% |
| 441.15-00 | ACCRUED PAYROLL EXPENSE | 2,761 | 3,017 | 0 | 0 | 0 | (3,017) | -100.0% |
| | TOTAL PERSONNEL SERVICES | <u>744,809</u> | <u>796,111</u> | <u>817,424</u> | <u>817,288</u> | <u>817,288</u> | <u>21,177</u> | <u>2.7%</u> |
| 441.33-24 | CONTRACTED SERVICES | 104,843 | 114,010 | 117,330 | 117,330 | 117,330 | 3,320 | 2.9% |
| 441.41-01 | SERVICE CONTRACTS | 6,363 | 7,665 | 5,109 | 3,759 | 3,759 | (3,906) | -51.0% |
| 441.42-01 | TELEPHONE | 13,000 | 1,220 | 3,676 | 3,676 | 3,676 | 2,456 | 201.3% |
| 441.57-00 | TRAVEL EXPENSE | 1,302 | 1,580 | 1,735 | 1,735 | 1,735 | 155 | 9.8% |
| 441.58-01 | EDUCATION EXPENSE | 2,320 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| 441.59-06 | HOMELESS RELIEF | 39,756 | 42,500 | 45,000 | 45,000 | 45,000 | 2,500 | 5.9% |
| 441.59-19 | MISCELLANEOUS EXPENSES | 1,799 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| 441.60-01 | OFFICE SUPPLIES | 5,435 | 5,500 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| 441.61-06 | PROGRAM EXPENSE | 3,297 | 3,350 | 3,350 | 3,350 | 3,350 | 0 | 0.0% |
| 441.62-01 | POSTAGE EXPENSE | 1,537 | 2,500 | 2,633 | 2,633 | 2,633 | 133 | 5.3% |
| | TOTAL NON-PERSONNEL | <u>179,652</u> | <u>183,325</u> | <u>189,333</u> | <u>187,983</u> | <u>187,983</u> | <u>4,658</u> | <u>2.5%</u> |
| | Total for Department | 924,461 | 979,436 | 1,006,757 | 1,005,271 | 1,005,271 | 25,835 | 2.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4402 COMMISSION FOR ELDERLY

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 442.10-00 | SALARIES | 199,565 | 206,417 | 212,403 | 212,403 | 212,403 | 5,986 | 2.9% |
| 442.11-06 | ELDERLY SALARY | 58,130 | 61,251 | 63,116 | 64,946 | 64,946 | 3,695 | 6.0% |
| 442.11-07 | NURSE | 4,849 | 5,232 | 5,384 | 5,384 | 5,384 | 152 | 2.9% |
| 442.11-08 | INSTRUCTORS | 12,114 | 12,477 | 12,839 | 12,839 | 12,839 | 362 | 2.9% |
| 442.13-00 | LONGEVITY | 2,750 | 2,750 | 3,000 | 3,000 | 3,000 | 250 | 9.1% |
| 442.15-00 | ACCRUED PAYROLL EXPENSE | 767 | 1,024 | 0 | 0 | 0 | (1,024) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 278,175 | 289,151 | 296,742 | 298,572 | 298,572 | 9,421 | 3.3% |
| 442.32-01 | PHYSICALS & INOCULATIONS | 130 | 130 | 195 | 195 | 195 | 65 | 50.0% |
| 442.41-01 | SERVICE CONTRACTS | 3,850 | 880 | 200 | 200 | 200 | (680) | -77.3% |
| 442.41-03 | EQUIPMENT R&M | 4,817 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| 442.42-01 | TELEPHONE | 1,599 | 0 | 0 | 0 | 0 | 0 | NA |
| 442.42-05 | GASOLINE | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 442.54-01 | MEMBERSHIP & MEETINGS | 494 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 442.57-00 | TRAVEL EXPENSE | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 | 0 | 0.0% |
| 442.59-09 | SPECIAL TRANS. HANDICAPPED | 0 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 442.60-01 | OFFICE SUPPLIES | 1,599 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 13,549 | 12,670 | 12,055 | 12,055 | 12,055 | (615) | -4.9% |
| 442.70-61 | GNHTD MATCH | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 442.70-28 | MEDICAL TRANSPORT CAR | 19,312 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 19,312 | 0 | 0 | 0 | 0 | 0 | NA |
| Total for Department | | 311,036 | 301,821 | 308,797 | 310,627 | 310,627 | 8,806 | 2.9% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4404 EAST SHORE DISTRICT HEALTH

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|----------------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 444.33-20 | EAST SHORE DISTRICT HEALTH MATCH | 144,359 | 148,681 | 155,102 | 161,486 | 161,486 | 12,805 | 8.6% |
| 444-33-12 | MOSQUITO CONTROL | 16,000 | 16,000 | 15,000 | 15,000 | 15,000 | (1,000) | -6.3% |
| 444-70-79 | PUMP OUT BOAT | 0 | 500 | 0 | 0 | 0 | (500) | -100.0% |
| | TOTAL NON-PERSONNEL | 160,359 | 165,181 | 170,102 | 176,486 | 176,486 | 11,305 | 6.8% |
| | Total for Department | 160,359 | 165,181 | 170,102 | 176,486 | 176,486 | 11,305 | 6.8% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4501 BRANFORD RECREATION DEPARTMENT

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|-------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 451.10-00 | SALARIES | 287,564 | 300,175 | 308,881 | 308,881 | 308,881 | 8,706 | 2.9% |
| 451.10-90 | OVERTIME | 17,672 | 21,786 | 22,418 | 22,418 | 22,418 | 632 | 2.9% |
| 451.11-17 | SEASONAL & PART TIME HELP | 205,329 | 215,754 | 195,560 | 195,560 | 195,560 | (20,194) | -9.4% |
| 451.13-00 | LONGEVITY | 3,380 | 3,455 | 3,455 | 3,455 | 3,455 | 0 | 0.0% |
| 451.15-00 | ACCRUED PAYROLL EXPENSE | 1,119 | 1,155 | 0 | 0 | 0 | (1,155) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 515,064 | 542,325 | 530,314 | 530,314 | 530,314 | (12,011) | -2.2% |
| 451.40-01 | BUILDING R & M | 19,912 | 23,000 | 23,000 | 23,000 | 23,000 | 0 | 0.0% |
| 451.40-03 | GROUNDS R & M | 70,851 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0.0% |
| 451.41.03 | EQUIPMENT R & M | 9,152 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 451.41-01 | SERVICE CONTRACTS | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 451.41-06 | COMMUNICATION EXPENSE | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| 451.42-10 | UTILITIES | 50,911 | 30,000 | 56,000 | 56,000 | 56,000 | 26,000 | 86.7% |
| 451.54-01 | MEMBERSHIP & MEETINGS | 1,975 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 451.57-00 | TRAVEL EXPENSE | 1,734 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 451.60-01 | OFFICE SUPPLIES | 4,898 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| 451.61-03 | ATHLETIC EQUIPMENT | 5,872 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| 451.58-02 | CLOTHING & UNIFORM | 2,412 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 451.62-01 | POSTAGE | 4,000 | 4,000 | 1,000 | 1,000 | 1,000 | (3,000) | -75.0% |
| | TOTAL NON-PERSONNEL | 174,717 | 181,000 | 204,000 | 204,000 | 204,000 | 23,000 | 12.7% |
| 451.70-00 | PLAYGROUND EQUIPMENT | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 451.70-30 | POWER EQUIPMENT | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 451.70-34 | NEW EQUIPMENT (FIELD FENCING) | 10,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 451.70-66 | FIELD RENOVATION | 20,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 451.70-92 | COURT RENOVATION | 10,000 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 47,000 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Total for Department | | 736,781 | 730,325 | 741,314 | 741,314 | 741,314 | 10,989 | 1.5% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4503 PARKER PARK

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|-----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 453.11-17 | CARETAKERS | 26,948 | 29,909 | 30,909 | 31,805 | 31,805 | 1,896 | 6.3% |
| 453.11-18 | POLICE | 15,868 | 17,357 | 16,357 | 16,831 | 16,831 | (526) | -3.0% |
| | TOTAL PERSONNEL SERVICES | 42,816 | 47,266 | 47,266 | 48,636 | 48,636 | 1,370 | 2.9% |
| 453-33-12 | EXTERMINATOR SERVICES | 600 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| 453.40-01 | BUILDING /GENERAL REPAIR | 3,155 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| 453.41-03 | EQUIPMENT R & M | 873 | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 0.0% |
| 453.42-04 | WATER SERVICE & PLUMBING | 929 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 453.42-10 | UTILITIES | 763 | 1,100 | 1,200 | 1,200 | 1,200 | 100 | 9.1% |
| 453.61-01 | OPERATING SUPPLIES | 989 | 1,200 | 1,500 | 1,500 | 1,500 | 300 | 25.0% |
| 453.61-04 | BEACH GROOMING | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 8,809 | 10,600 | 11,000 | 11,000 | 11,000 | 400 | 3.8% |
| 453.70-29 | FURNITURE & FIXTURES | 1,810 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 453.70-30 | EQUIPMENT / MACHINERY | 330 | 750 | 750 | 750 | 750 | 0 | 0.0% |
| 453.70-62 | PLANTINGS | 500 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| | TOTAL CAPITAL EXPENDITURES | 2,640 | 3,250 | 3,250 | 3,250 | 3,250 | 0 | 0.0% |
| | Total for Department | 54,265 | 61,116 | 61,516 | 62,886 | 62,886 | 1,770 | 2.9% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4504 YOUNG'S PARK COMMISSION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 454-11-17 | CARETAKERS | 1,500 | 0 | 0 | 0 | 0 | 0 | NA |
| 454-11-19 | WARDEN | 5,013 | 5,163 | 5,313 | 5,313 | 5,313 | 150 | 2.9% |
| | TOTAL PERSONNEL SERVICES | 6,513 | 5,163 | 5,313 | 5,313 | 5,313 | 150 | 2.9% |
| 454.61-01 | OPERATING SUPPLIES | 903 | 907 | 907 | 907 | 907 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 903 | 907 | 907 | 907 | 907 | 0 | 0.0% |
| 454.40-03 | GROUNDS R&M | 0 | 1,600 | 1,600 | 1,600 | 1,600 | | |
| 454.70-33 | REFORESTATION | 100 | 0 | 0 | 0 | 0 | 0 | NA |
| | TOTAL CAPITAL EXPENDITURES | 100 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Total for Department | | 7,516 | 7,670 | 7,820 | 7,820 | 7,820 | 150 | 2.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|-------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 455-95-05 | OPEN SPACE RESERVE FUND | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 0 | 0.0% |
| | Total for Department | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 0 | 0.0% |

** Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006*

**TOWN OF BRANFORD
Budget Presentation**

Department -4507 DOCKS AND RECREATIONAL FACILITIES

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------|--------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 457.11-23 | DOCKMASTER | 3,498 | 4,325 | 4,450 | 4,450 | 4,450 | 125 | 2.9% |
| | TOTAL PERSONNEL SERVICES | 3,498 | 4,325 | 4,450 | 4,450 | 4,450 | 125 | 2.9% |
| 457.40-04 | SEAWALL REPAIR | 17,567 | 26,000 | 26,000 | 26,000 | 26,000 | 0 | 0.0% |
| 457.40-05 | FLOATS & DOCKS | 2,114 | 2,200 | 2,200 | 2,200 | 2,200 | 0 | 0.0% |
| 457-61-01 | OPERATING SUPPLIES | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | NA |
| | TOTAL NON-PERSONNEL | 19,681 | 28,200 | 31,200 | 31,200 | 31,200 | 3,000 | 10.6% |
| Total for Department | | 23,179 | 32,525 | 35,650 | 35,650 | 35,650 | 3,125 | 9.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4508 PUBLIC CELEBRATION

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|-----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 458.11-24 | TOWN BAND DIRECTOR | 2,849 | 2,934 | 3,019 | 3,019 | 3,019 | 85 | 2.9% |
| 458.11-25 | CONCERT SET-UP | 330 | 350 | 360 | 360 | 360 | 10 | 2.9% |
| | TOTAL PERSONNEL SERVICES | <u>3,179</u> | <u>3,284</u> | <u>3,379</u> | <u>3,379</u> | <u>3,379</u> | <u>95</u> | <u>2.9%</u> |
| 458.59-10 | PATRIOTIC OBSERVANCE | 7,347 | 7,410 | 7,060 | 7,060 | 7,060 | (350) | -4.7% |
| 458.59-11 | FIREWORKS | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| 458.61-01 | OPERATING SUPPLIES | 1,193 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| 458.61-06 | OPERATING SUPPLIES/PROGRAMS | 1,058 | 1,600 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | <u>21,598</u> | <u>22,210</u> | <u>21,860</u> | <u>21,860</u> | <u>21,860</u> | <u>(350)</u> | <u>-1.6%</u> |
| Total for Department | | 24,777 | 25,494 | 25,239 | 25,239 | 25,239 | (255) | -1.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4510 CONSERVATION COMMISSION

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|--------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 450.12-07 | CLERK | 240 | 453 | 700 | 700 | 700 | 247 | 54.5% |
| | TOTAL PERSONNEL SERVICES | <u>240</u> | <u>453</u> | <u>700</u> | <u>700</u> | <u>700</u> | <u>247</u> | <u>54.5%</u> |
| 450.33-07 | CONSULTING | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 450.61-01 | OPERATING EXPENSE | 5,638 | 5,860 | 5,600 | 5,600 | 5,600 | (260) | -4.4% |
| | TOTAL NON-PERSONNEL | <u>5,638</u> | <u>5,860</u> | <u>5,600</u> | <u>5,600</u> | <u>5,600</u> | <u>(260)</u> | <u>-4.4%</u> |
| | Total for Department | 5,878 | 6,313 | 6,300 | 6,300 | 6,300 | (13) | -0.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|-----------------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 461.59-12 | JAMES BLACKSTONE MEMORIAL LIBRARY | 821,280 | 853,779 | 910,974 | 910,974 | 910,974 | 57,195 | 6.7% |
| | TOTAL NON-PERSONNEL | 821,280 | 853,779 | 910,974 | 910,974 | 910,974 | 57,195 | 6.7% |
| | Total for Department | 821,280 | 853,779 | 910,974 | 910,974 | 910,974 | 57,195 | 6.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4602 WILLOUGHBY WALLACE LIBRARY

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 462.10-00 | SALARIES | 56,816 | 58,523 | 60,220 | 60,220 | 60,220 | 1,697 | 2.9% |
| 462.11-27 | LIBRARY STAFF | 56,806 | 61,691 | 65,469 | 65,469 | 65,469 | 3,778 | 6.1% |
| 462.13-00 | LONGEVITY | 500 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 462.15-00 | ACCRUED PAYROLL EXPENSE | 219 | 225 | 0 | 0 | 0 | (225) | -100.0% |
| | TOTAL PERSONNEL SERVICES | 114,341 | 120,939 | 126,189 | 126,189 | 126,189 | 5,250 | 4.3% |
| 462.41-14 | LIBRARY AUTOMATION | 14,514 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| 462.42-01 | TELEPHONE | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| 462.42-02 | ELECTRICITY | 6,361 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| 462.42-03 | FUEL | 1,857 | 3,000 | 4,200 | 4,200 | 4,200 | 1,200 | 40.0% |
| 462.42-04 | WATER | 463 | 500 | 850 | 850 | 850 | 350 | 70.0% |
| 462.54-01 | MEMBERSHIP & MEETINGS | 651 | 700 | 700 | 700 | 700 | 0 | 0.0% |
| 462.60-01 | OFFICE SUPPLIES | 978 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 462.61-01 | OPERATING SUPPLIES | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 | 500 | 33.3% |
| 462.61-05 | LIBRARY MATERIALS | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 50,824 | 52,700 | 54,750 | 54,750 | 54,750 | 2,050 | 3.9% |
| 462.70-29 | FURNITURE & FIXTURES | 0 | 3,000 | 0 | 0 | 0 | (3,000) | -100.0% |
| | TOTAL CAPITAL EXPENDITURES | 0 | 3,000 | 0 | 0 | 0 | (3,000) | (1) |
| Total for Department | | 165,165 | 176,639 | 180,939 | 180,939 | 180,939 | 4,300 | 2.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4701 PRINCIPAL

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005</u> | <u>RTM Amended</u> | <u>2006 - 2007</u> | <u>Board of Finance</u> | <u>RTM Approved</u> | <u>CHANGE *</u> | |
|----------------|-------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|-----------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 471.90-01 | 1991 SCHOOL BOND | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 | 0 | 0.0% |
| 471.90-02 | 1990 SCHOOL BOND | 496,000 | 484,500 | 435,000 | 435,000 | 435,000 | (49,500) | -10.2% |
| 471.90-04 | 1986 SEWER BONDS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 471.90-06 | 1991 IMPROVEMENT BOND | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 0 | 0.0% |
| 471.90-07 | 1990 IMPROVEMENT BOND | 110,500 | 107,500 | 96,500 | 96,500 | 96,500 | (11,000) | -10.2% |
| 471.90-08 | 1986 PUBLIC IMP. BONDS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 471.90-09 | 1984 PUBLIC IMP. BONDS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 471.90-11 | 1994 CLEAN WATER FUND | 13,812 | 14,091 | 14,375 | 14,375 | 14,375 | 284 | 2.0% |
| 471.90-17 | 1997 SCHOOL BOND | 750,000 | 800,000 | 800,000 | 800,000 | 800,000 | 0 | 0.0% |
| 471.90-19 | 1999 CLEAN WATER FUND | 61,040 | 62,273 | 63,530 | 63,530 | 63,530 | 1,257 | 2.0% |
| 471.90-22 | 2004 REF BONDS | 75,000 | 105,000 | 0 | 0 | 0 | (105,000) | -100.0% |
| 471.90-23 | 2005 BONDS | 0 | 89,000 | 400,000 | 400,000 | 400,000 | 311,000 | 349.4% |
| 471.90-24 | 2006 CWF CONSENT DECREE | 0 | 0 | 119,619 | 119,619 | 119,619 | 119,619 | NA |
| 471.90-25 | 2006 CWF PUMP STATIONS | 0 | 0 | 8,416 | 8,416 | 8,416 | 8,416 | NA |
| 471.90-20 | 2001 BONDS | 1,450,000 | 1,595,000 | 1,615,000 | 1,615,000 | 1,615,000 | 20,000 | 1.3% |
| 471.90-21 | 2002 CLEAN WATER FUND | 886,284 | 904,173 | 922,423 | 922,423 | 922,423 | 18,250 | 2.0% |
| | TOTAL NON-PERSONNEL | 4,167,636 | 4,486,537 | 4,799,863 | 4,799,863 | 4,799,863 | 313,326 | 7.0% |
| | Total for Department | 4,167,636 | 4,486,537 | 4,799,863 | 4,799,863 | 4,799,863 | 313,326 | 7.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4702 INTEREST

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|----------------------------|---------------|------------------|------------------|--------------------|------------------|---------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 472.91-01 | 1991 SCHOOL BOND | 70,247 | 56,511 | 42,674 | 42,674 | 42,674 | (13,837) | -24.5% |
| 472.91-02 | 1990 SCHOOL BOND | 79,756 | 58,677 | 37,601 | 37,601 | 37,601 | (21,076) | -35.9% |
| 472.91-06 | 1991 IMPROVEMENT BOND | 40,817 | 32,775 | 24,673 | 24,673 | 24,673 | (8,102) | -24.7% |
| 472.91-07 | 1990 IMPROVEMENT BOND | 17,664 | 12,967 | 8,292 | 8,292 | 8,292 | (4,675) | -36.1% |
| 472.91-12 | BONDING COSTS | 42,047 | 61,000 | 0 | 0 | 0 | (61,000) | -100.0% |
| 472.91-15 | 1994 CLEAN WATER LOAN | 2,516 | 2,238 | 1,953 | 1,953 | 1,953 | (285) | -12.7% |
| 472.91-17 | 1997 SCHOOL BOND | 141,750 | 108,000 | 72,000 | 72,000 | 72,000 | (36,000) | -33.3% |
| 472.91-19 | 1999 CLEAN WATER FUND | 19,368 | 18,137 | 16,880 | 16,880 | 16,880 | (1,257) | -6.9% |
| 472.91-23 | 2004 REF BONDS | 273,009 | 271,509 | 269,409 | 269,409 | 269,409 | (2,100) | -0.8% |
| 472.91-24 | 2005 BONDS | 0 | 80,000 | 157,625 | 157,625 | 157,625 | 77,625 | 97.0% |
| 472.91-25 | 2006 CWF CONSENT DECREE | 0 | 0 | 57,560 | 57,560 | 57,560 | 57,560 | NA |
| 472.91-26 | 2006 CWF PUMP STATIONS | 0 | 0 | 4,141 | 4,141 | 4,141 | 4,141 | NA |
| 472.91-20 | 2001 BONDS | 939,013 | 866,513 | 798,725 | 798,725 | 798,725 | (67,788) | -7.8% |
| 472.91-21 | 2002 CLEAN WATER FUND LOAN | 378,375 | 360,487 | 342,237 | 342,237 | 342,237 | (18,250) | -5.1% |
| | TOTAL NON-PERSONNEL | 2,004,562 | 1,928,814 | 1,833,770 | 1,833,770 | 1,833,770 | (95,044) | -4.9% |
| | Total for Department | 2,004,562 | 1,928,814 | 1,833,770 | 1,833,770 | 1,833,770 | (95,044) | -4.9% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4800 BOARD OF EDUCATION

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------|----------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 480.80-01 | BOARD OF ED. PAYROLL | 25,097,868 | 40,359,953 | 42,350,898 | 41,974,351 | 41,974,351 | 1,614,398 | 4.0% |
| 480.80-02 | BOARD OF ED. NON PERSONNEL | 13,351,277 | 0 | | | | 0 | NA |
| | TOTAL NON-PERSONNEL | 38,449,145 | 40,359,953 | 42,350,898 | 41,974,351 | 41,974,351 | 1,614,398 | 4.0% |
| Total for Department | | 38,449,145 | 40,359,953 | 42,350,898 | 41,974,351 | 41,974,351 | 1,614,398 | 4.0% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

| |
|---|
| Department -4901 PENSIONS AND CONTRIBUTIONS |
|---|

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------|---------------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 491.20-14 | RETIREMENT, MUNICIPAL EMPLOYEES | 433,059 | 837,965 | 650,785 | 648,166 | 648,166 | (189,799) | -22.6% |
| 491.20-15 | RETIREMENT--POLICE | 675,000 | 675,000 | 784,950 | 784,950 | 784,950 | 109,950 | 16.3% |
| 491.20-16 | SOCIAL SECURITY | 745,233 | 888,060 | 973,977 | 971,009 | 971,009 | 82,949 | 9.3% |
| 491.20-17 | UNEMPLOYMENT COMPENSATION | 38,498 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| 491.20-18 | VOL. FIREMEN'S PENSION | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 0 | 0.0% |
| 491.20-19 | VOL. FIREMEN'S STIPEND | 21,000 | 50,250 | 37,500 | 37,500 | 37,500 | (12,750) | -25.4% |
| | TOTAL NON-PERSONNEL | 1,950,790 | 2,529,275 | 2,525,212 | 2,519,625 | 2,519,625 | (9,650) | -0.4% |
| Total for Department | | 1,950,790 | 2,529,275 | 2,525,212 | 2,519,625 | 2,519,625 | (9,650) | -0.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4902 EMPLOYEE GROUP INSURANCE

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 492.20-09 | HEALTH INSURANCE PREMIUMS | 2,728,572 | 3,160,126 | 3,342,274 | 3,329,067 | 3,329,067 | 168,941 | 5.3% |
| 492.20-11 | RETIREE HEALTH BENEFITS | 850,000 | 400,000 | 500,000 | 500,000 | 500,000 | 100,000 | 25.0% |
| | TOTAL NON-PERSONNEL | 3,578,572 | 3,560,126 | 3,842,274 | 3,829,067 | 3,829,067 | 268,941 | 7.6% |
| | Total for Department | 3,578,572 | 3,560,126 | 3,842,274 | 3,829,067 | 3,829,067 | 268,941 | 7.6% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4903 MUNICIPAL INSURANCE

| <u>Acct. #</u> | <u>Description</u> | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|----------------|---------------------------------|------------------|------------------|------------------|--------------------|------------------|----------------|----------------|
| | | <u>Actual</u> | <u>2005-2006</u> | <u>Requested</u> | <u>Recommended</u> | <u>2006-2007</u> | <u>Amount</u> | <u>Percent</u> |
| 493.35-04 | HYPERTENSION CLAIMS | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 | NA |
| 493.35-05 | HYPERTENSION DISABILITY | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 | NA |
| 493.51-01 | PROPERTY, AUTO & GEN. LIABILITY | 513,015 | 570,000 | 561,875 | 561,875 | 561,875 | (8,125) | -1.4% |
| 493.51-06 | WORKERS' COMPENSATION | 709,000 | 772,810 | 811,451 | 811,451 | 811,451 | 38,641 | 5.0% |
| 493.51-10 | INSURANCE DAMAGE | 26,651 | 60,000 | 35,000 | 35,000 | 35,000 | (25,000) | -41.7% |
| | TOTAL NON-PERSONNEL | <u>1,248,666</u> | <u>1,402,810</u> | <u>1,408,326</u> | <u>1,573,326</u> | <u>1,573,326</u> | <u>170,516</u> | <u>12.2%</u> |
| | Total for Department | 1,248,666 | 1,402,810 | 1,408,326 | 1,573,326 | 1,573,326 | 170,516 | 12.2% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department -4904 CONTINGENCY

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|----------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 494.59-13 | CONTINGENCY | 0 | 255,322 | 583,000 | 578,959 | 658,959 | 403,637 | 158.1% |
| | TOTAL NON-PERSONNEL | 0 | 255,322 | 583,000 | 578,959 | 658,959 | 403,637 | 158.1% |
| | Total for Department | 0 | 255,322 | 583,000 | 578,959 | 658,959 | 403,637 | 158.1% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

| |
|--|
| Department -5000 CAPITAL PROJECTS BUDGET |
|--|

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------|--|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 500.70-76 | BOE - TECHNOLOGY | 150,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-77 | TOWN TECHNOLOGY | 104,540 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-79 | EPA COMPLIANCE | 20,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-86 | REVALUATION RESERVE | 158,892 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-87 | BLACKSTONE LIBRARY IMPROVEMENTS | 15,000 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-92 | BOE SYSTEM-WIDE IMPROVEMENTS | 290,021 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.70-93 | TOWN SYSTEM-WIDE IMPROVEMENTS | 72,215 | 0 | 0 | 0 | 0 | 0 | NA |
| 500.95-11 | OPERATING TRANSFER OUT BOE - TECHNOLOGY | 0 | 249,400 | 286,150 | 258,500 | 183,500 | (65,900) | -26.4% |
| 500.95-09 | OPERATING TRANSFER OUT BOE SYSTEM-WIDE RENOVATIONS | 187,814 | 417,000 | 914,700 | 379,700 | 379,700 | (37,300) | -8.9% |
| 500.95-10 | OPERATING TRANSFER OUT - TOWN PROJECTS | 98,737 | 1,746,500 | 2,520,400 | 1,592,500 | 1,592,500 | (154,000) | -8.8% |
| | TOTAL CAPITAL EXPENDITURES | 1,097,219 | 2,412,900 | 3,721,250 | 2,230,700 | 2,155,700 | (257,200) | -10.7% |
| Total for Department | | 1,097,219 | 2,412,900 | 3,721,250 | 2,230,700 | 2,155,700 | (257,200) | -10.7% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

**TOWN OF BRANFORD
Budget Presentation**

Department - 4205 OPEN SPACE

Department - 3030 OTHER REVENUES

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|--------------------------|-------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 303-10-01 | INTEREST | 3,830 | 0 | 741 | 741 | 741 | 741 | NA |
| 303-10-04 | ROYALTIES SC QUARRY | 2,945 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 303-10-05 | LEASES | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| 303-10-17 | DONATIONS/CONTRIBUTIONS | 49,075 | 0 | 0 | 0 | 0 | 0 | NA |
| 304-01-01 | OPERATING TRANSFER IN | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 | 0 | 0.0% |
| Total for Department | | 106,150 | 53,300 | 54,041 | 54,041 | 54,041 | 741 | 1.4% |
| Total Open Space Revenue | | 106,150 | 53,300 | 54,041 | 54,041 | 54,041 | 741 | 1.4% |

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------------------|---------------------------|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 455.11-20 | OPEN SPACE PATROL | 19,973 | 20,572 | 21,169 | 21,169 | 21,169 | 597 | 2.9% |
| 455.11-21 | PART TIME HELP | 4,818 | 4,963 | 5,107 | 5,107 | 5,107 | 144 | 2.9% |
| TOTAL PERSONNEL SERVICES | | 24,791 | 25,535 | 26,276 | 26,276 | 26,276 | 741 | 2.9% |
| 455.40-03 | GROUNDS MAINTENANCE | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| 455.61-01 | OPERATING EXPENSES | 341 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| TOTAL NON-PERSONNEL | | 341 | 13,000 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |
| 455.70-34 | NEW EQUIPMENT | 0 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 455.70-35 | PERMANENT SIGNS | 206 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 455.70-36 | GENERAL PARK IMPROVEMENTS | 53,658 | 12,265 | 12,265 | 12,265 | 12,265 | 0 | 0.0% |
| 455-70-52 | LAND & BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 455-75-10 | SITE IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| TOTAL CAPITAL EXPENDITURES | | 53,864 | 14,765 | 14,765 | 14,765 | 14,765 | 0 | 0.0% |
| Total for Department | | 78,996 | 53,300 | 54,041 | 54,041 | 54,041 | 741 | 1.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

BOE SPECIAL FUNDS

Department - 4810 ADULT EDUCATION

| <u>Acct. #</u> | <u>Description</u> | <u>2004 - 2005 Actual</u> | <u>RTM Amended 2005-2006</u> | <u>2006 - 2007 Requested</u> | <u>Board of Finance Recommended</u> | <u>RTM Approved 2006-2007</u> | <u>CHANGE *</u> | |
|----------------|---|-------------------------------|----------------------------------|----------------------------------|---|-----------------------------------|-----------------|----------------|
| | | | | | | | <u>Amount</u> | <u>Percent</u> |
| 303.10-01 | INTEREST | 1,633 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.12-01 | TUITION / ADULT EDUCATION | 82,792 | 90,700 | 96,200 | 96,200 | 96,200 | 5,500 | 6.1% |
| 303.12-02 | FUND BALANCE BROUGHT FORWARD-A.E. | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | Total for Adult Education | 84,425 | 90,700 | 96,200 | 96,200 | 96,200 | 5,500 | 6.1% |
| 303.12-05 | TUITION / SUMMER SCHOOL | 17,488 | 33,200 | 33,200 | 33,200 | 33,200 | 0 | 0.0% |
| | Total for Summer Studies | 17,488 | 33,200 | 33,200 | 33,200 | 33,200 | 0 | 0.0% |
| 303.12-06 | TUITION / ACADEMIC CAMP | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | Total for Academic Camp | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| | Total Board of Education Special Fund Revenues | 101,913 | 123,900 | 129,400 | 129,400 | 129,400 | 5,500 | 4.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

Department - 4810 ADULT EDUCATION

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|---------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 481.10-78 | SALARIES CERTIFIED - A.E. | 22,704 | 26,000 | 27,500 | 27,500 | 27,500 | 1,500 | 5.8% |
| 481.10-79 | SALARIES NON-CERTIFIED - A.E. | 18 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| | TOTAL PERSONNEL SERVICES | 22,722 | 36,000 | 37,500 | 37,500 | 37,500 | 1,500 | 4.2% |
| 481.30-00 | EMPLOYEE BENEFITS | 437 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| 481.33-27 | PURCH SVC PROF TECH - A.E. | 42,195 | 36,000 | 36,000 | 36,000 | 36,000 | 0 | 0.0% |
| 481.34-00 | BANK SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 481.41-03 | PURCH SVC PROF REPAIRS - A.E. | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 481.52-00 | ADVERT/PRINT/BIND - A.E. | 3,500 | 4,000 | 4,500 | 4,500 | 4,500 | 500 | 12.5% |
| 481.52-03 | COMMUNICATIONS CONT. ED. - A.E. | 0 | 700 | 700 | 700 | 700 | 0 | 0.0% |
| 481.57-00 | TRAVEL - A.E. | 500 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 481.61-10 | INSTRUCTIONAL SUPPLIES - A.E. | 394 | 3,000 | 4,500 | 4,500 | 4,500 | 1,500 | 50.0% |
| 481.61-11 | TEXTBOOKS - A.E. | 1,595 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 48,621 | 50,700 | 52,700 | 52,700 | 52,700 | 2,000 | 3.9% |
| 481.70-46 | EQUIPMENT - A.E. | 0 | 4,000 | 6,000 | 6,000 | 6,000 | 2,000 | 50.0% |
| | TOTAL CAPITAL EXPENDITURES | 0 | 4,000 | 6,000 | 6,000 | 6,000 | 2,000 | 50.0% |
| | Total for Adult Education | 71,343 | 90,700 | 96,200 | 96,200 | 96,200 | 5,500 | 6.1% |

Department - 4830 SUMMER STUDIES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|-----------|-------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 483.10-78 | SALARIES CERTIFIED - S.S. | 18,624 | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| 483.10-79 | SALARIES NON-CERTIFIED - S.S. | 1,425 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| | TOTAL PERSONNEL SERVICES | 20,049 | 27,000 | 27,000 | 27,000 | 27,000 | 0 | 0.0% |
| 483.42-01 | TELEPHONE - S.S. | 300 | 300 | 300 | 300 | 300 | 0 | 0.0% |
| 483.52-00 | ADVERTISING & PRINTING - S.S. | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| 483.58-07 | EMPLOYEE BENEFITS | 0 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| 483.60-01 | OFFICE SUPPLIES | 0 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 483.61-10 | INSTRUCTIONAL SUPPLIES - S.S. | 1,346 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| 483.62-01 | POSTAGE - S.S. | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| | TOTAL NON-PERSONNEL | 2,646 | 6,200 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| | Total for Summer Studies | 22,695 | 33,200 | 33,200 | 33,200 | 33,200 | 0 | 0.0% |
| | Total for Adult Education | 94,038 | 123,900 | 129,400 | 129,400 | 129,400 | 5,500 | 4.4% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

SCHOOL AGE CHILD CARE

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|---|----------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 303.10-01 | INTEREST | 729 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 303.10-11 | MISCELLANEOUS INCOME | 5,952 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| 303.12-07 | TUITION | 588,882 | 721,600 | 766,012 | 766,012 | 766,012 | 44,412 | 6.2% |
| Total for Department | | 595,563 | 723,600 | 768,012 | 768,012 | 768,012 | 44,412 | 6.1% |
| Total Board of Education Child Care Fund Revenues | | 595,563 | 723,600 | 768,012 | 768,012 | 768,012 | 44,412 | 6.1% |

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|---|--------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 480.10-79 | SALARIES | 396,428 | 506,290 | 526,542 | 526,542 | 526,542 | 20,252 | 4.0% |
| TOTAL PERSONNEL SERVICES | | 396,428 | 506,290 | 526,542 | 526,542 | 526,542 | 20,252 | 4.0% |
| 480.42-10 | UTILITIES | 5,660 | 7,000 | 8,470 | 8,470 | 8,470 | 1,470 | 21.0% |
| 480.33-23 | CUSTODIAN SERVICES | 18,970 | 25,000 | 30,000 | 30,000 | 30,000 | 5,000 | 20.0% |
| 480.33-27 | PURCH. SVCS. PROF. TECH. | 4,181 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 480.34-00 | BANK SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 480.52-00 | ADVERT./ PRINTING | 2,310 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 480.52-03 | COMMUNICATIONS | 2,861 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| 480.54-09 | CONFERENCES / WORKSHOPS | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| 480.57-00 | TRAVEL | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 480.58-07 | EMPLOYEE BENEFITS | 86,964 | 102,310 | 120,000 | 120,000 | 120,000 | 17,690 | 17.3% |
| 480.59-17 | FIELD TRIPS | 14,891 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| 480.60-01 | OFFICE SUPPLIES | 3,014 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| 480.61-10 | INSTRUCTIONAL SUPPLIES | 8,515 | 18,000 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| 480.61-13 | FOOD | 18,619 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| TOTAL NON-PERSONNEL | | 165,985 | 211,310 | 235,470 | 235,470 | 235,470 | 24,160 | 11.4% |
| 480.70-47 | EQUIPMENT | 6,424 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| TOTAL CAPITAL EXPENDITURES | | 6,424 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Total Board of Education Child Care Fund Expenditures | | 568,837 | 723,600 | 768,012 | 768,012 | 768,012 | 44,412 | 6.1% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

SEWER ASSESSMENT FUND

Department - 3030 OTHER REVENUES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|--------------------------------------|------------------------------|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 303.20-01 | ASSESS : PRINCIPAL | 461,017 | 207,000 | 204,426 | 204,426 | 204,426 | (2,574) | -1.2% |
| 303.20-02 | ASSESS : INTEREST | 141,956 | 66,000 | 46,520 | 46,520 | 46,520 | (19,480) | -29.5% |
| 303.20-04 | DELINQUENT INTEREST | 10,002 | 20,000 | 10,000 | 10,000 | 10,000 | (10,000) | -50.0% |
| 303.20-05 | LIEN FEES | 456 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-01 | INTEREST INVESTMENT | 14,145 | 4,419 | 18,000 | 18,000 | 18,000 | 13,581 | 307.3% |
| 303.10-11 | MISCELLANEOUS INCOME | 25 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.10-16 | FUND BALANCE BROUGHT FORWARD | 0 | 150,000 | 100,000 | 100,000 | 100,000 | (50,000) | -33.3% |
| Total for Department | | 627,601 | 447,419 | 378,946 | 378,946 | 378,946 | (68,473) | -15.3% |
| Total Sewer Assessment Fund Revenues | | 627,601 | 447,419 | 378,946 | 378,946 | 378,946 | (68,473) | -15.3% |

Department - 4703 SEWER ASSESSMENT EXPENSES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|--|--|-------------|-------------|-------------|------------------|--------------|----------|---------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 473.10-05 | CLERK | 400 | 900 | 926 | 926 | 926 | 26 | 2.9% |
| | TOTAL PERSONNEL SERVICES | 400 | 900 | 926 | 926 | 926 | 26 | 2.9% |
| 473.33-02 | AUDIT EXPENSE | 0 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| 473.33-28 | ENGINEERING | 0 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 473.35-02 | LEGAL EXPENSES | 16,365 | 28,000 | 28,000 | 28,000 | 28,000 | 0 | 0.0% |
| 473.35-07 | LEGAL ADVERTISING | 2,114 | 2,150 | 2,150 | 2,150 | 2,150 | 0 | 0.0% |
| 473.35-08 | OTHER LEGAL EXPENSES | 0 | 2,000 | 0 | 0 | 0 | (2,000) | -100.0% |
| 473.42-01 | TELEPHONE EXPENSE | 300 | 0 | 0 | 0 | 0 | 0 | NA |
| 473.60-01 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 473.62-01 | POSTAGE EXPENSE | 440 | 0 | 0 | 0 | 0 | 0 | NA |
| 473.90-13 | PRINCIPAL - BONDS | 227,500 | 207,000 | 203,500 | 203,500 | 203,500 | (3,500) | -1.7% |
| 473.91-14 | INTEREST - BONDS | 66,573 | 52,569 | 39,370 | 39,370 | 39,370 | (13,199) | -25.1% |
| 473.95-10 | OPERATING TRANSFER OUT TO GENERAL FUND | 0 | 150,000 | 100,000 | 100,000 | 100,000 | (50,000) | -33.3% |
| | TOTAL NON-PERSONNEL | 313,292 | 446,719 | 378,020 | 378,020 | 378,020 | (68,699) | -15.4% |
| Total for Department | | 313,692 | 447,619 | 378,946 | 378,946 | 378,946 | (68,673) | -15.3% |
| Total Sewer Assessment Fund Expenditures | | 313,692 | 447,619 | 378,946 | 378,946 | 378,946 | (68,673) | -15.3% |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

**TOWN OF BRANFORD
Budget Presentation**

WATER ASSESSMENT FUND

Department - 3030 OTHER REVENUES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|--------------------------------------|----------------------------|---------------|---------------|---------------|------------------|---------------|----------------|--------------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 303.10-01 | INTEREST INVESTMENT INCOME | 881 | 400 | 400 | 400 | 400 | 0 | 0.0% |
| 303.10-11 | MISCELLANEOUS INCOME | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 303.20-01 | ASSESS : PRINCIPAL | 47,232 | 41,000 | 41,000 | 41,000 | 41,000 | 0 | 0.0% |
| 303.20-02 | ASSESS : INTEREST | 13,276 | 16,093 | 14,930 | 14,930 | 14,930 | (1,163) | -7.2% |
| 303.20-03 | ADMIN. FEES | 998 | 500 | 500 | 500 | 500 | 0 | 0.0% |
| 303.20-04 | DELINQUENT INTEREST | 3,796 | 100 | 100 | 100 | 100 | 0 | 0.0% |
| 303.20-05 | LIEN FEES | 480 | 0 | 0 | 0 | 0 | 0 | NA |
| Total for Department | | 66,663 | 58,093 | 56,930 | 56,930 | 56,930 | (1,163) | -2.0% |
| Total Water Assessment Fund Revenues | | <u>66,663</u> | <u>58,093</u> | <u>56,930</u> | <u>56,930</u> | <u>56,930</u> | <u>(1,163)</u> | <u>-2.0%</u> |

Department - 4704 WATER ASSESSMENT EXPENSES

| Acct. # | Description | 2004 - 2005 | RTM Amended | 2006 - 2007 | Board of Finance | RTM Approved | CHANGE * | |
|--|-----------------------|---------------|---------------|---------------|------------------|---------------|----------------|--------------|
| | | Actual | 2005-2006 | Requested | Recommended | 2006-2007 | Amount | Percent |
| 474-59-19 | MISCELLANEOUS EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | NA |
| 474.90-13 | PRINCIPAL - BONDS | 41,000 | 41,000 | 40,000 | 40,000 | 40,000 | (1,000) | -2.4% |
| 474.91-14 | INTEREST - BONDS | 20,013 | 16,093 | 14,930 | 14,930 | 14,930 | (1,163) | -7.2% |
| Total for Department | | 61,013 | 57,093 | 54,930 | 54,930 | 54,930 | (2,163) | -3.8% |
| Total Water Assessment Fund Expenditures | | <u>61,013</u> | <u>57,093</u> | <u>54,930</u> | <u>54,930</u> | <u>54,930</u> | <u>(2,163)</u> | <u>-3.8%</u> |

* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/09/2006

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|--|------------------------|--------------|-------------------|---------|--------------|---------|---------|---------|---------|-------------|
| EQUIPMENT & SERVICES | | | | | | | | | | |
| Revaluation 2009 GL & 2014 | Assessor | GEN | 235,000 | 235,000 | 235,000 | 235,000 | 92,000 | 92,000 | 92,000 | 746,000 |
| Utility Billing System | Information Technology | GEN | | | | 25,000 | | | | 25,000 |
| New Financial Management/Tax System | Information Technology | GEN | 180,000 | 0 | 0 | | | | | 180,000 |
| Scheduled Hardware Replacements | Information Technology | GEN | 20,000 | 20,000 | 20,000 | 40,000 | 40,000 | 40,000 | 40,000 | 180,000 |
| Phone System Counseling Center | Information Technology | GEN | 20,000 | 0 | 0 | | | | | 20,000 |
| Implement Voice Over Internet Protocols | Information Technology | GEN | 10,000 | 0 | 0 | 5,000 | | | | 15,000 |
| Townwide wireless network | Information Technology | GEN | | | | | 100,000 | | | 100,000 |
| New Web Server | Information Technology | GEN | | | | | 5,000 | | | 5,000 |
| New Main File Server | Information Technology | GEN | | | | 10,000 | | | | 10,000 |
| Replace Buses | Commission on Elderly | GEN | 14,000 | 14,000 | 14,000 | | 15,000 | | 16,000 | 45,000 |
| Replace Medical Cars | Commission on Elderly | GEN | | | | 25,000 | | 27,000 | | 52,000 |
| Fire Sinking Fund Contributions (see attached plan) | Fire | GEN | 75,000 | 75,000 | 75,000 | 100,000 | 125,000 | 125,000 | 125,000 | 550,000 |
| Ambulance Fund | Fire | GEN | 70,000 | 70,000 | 70,000 | 80,000 | 80,000 | 80,000 | 80,000 | 390,000 |
| Truck One Aerial | Fire | DBT | | | | | | | 925,000 | 925,000 |
| Police Cruiser & Related Equipment - Addition to Fleet | Police | GEN | 39,900 | 0 | 0 | | | | | 39,900 |
| Police Cruisers - Fleet Rotation | Police | GEN | 75,000 | 75,000 | 75,000 | 105,000 | 110,250 | 115,763 | 121,551 | 527,564 |
| Mobile Data Computers | Police | GEN | | | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Mobile Cellular Modems | Police | GEN | | | | 8,000 | | | 8,000 | 16,000 |
| Portable Mobile Data (DET) | Police | GEN | | | | | | 14,000 | 14,000 | 28,000 |
| Mechanic Computer Scan Tool | Police | GEN | 6,500 | 6,500 | 6,500 | 1,000 | 1,000 | 1,000 | 1,000 | 10,500 |
| Transmission Flush Machine | Police | GEN | 7,000 | 7,000 | 7,000 | | | | | 7,000 |
| Furniture Replacement | Police | GEN | | | | 12,150 | | | | 12,150 |
| Downtown Center Maintenance | Public Works | GEN | 50,000 | 50,000 | 50,000 | | | | | 50,000 |
| DPW Sinking Fund Contributions (see attached plan) | Public Works | GEN | 150,000 | 140,000 | 140,000 | 170,000 | 125,000 | 125,000 | 125,000 | 695,000 |
| Roof Top Units - VNA | GGB | GEN | 14,000 | 0 | 0 | | | | | 14,000 |
| Roof Top Units - Counseling Center | GGB | GEN | 14,500 | 0 | 0 | | | | | 14,500 |
| Boiler - VNA | GGB | GEN | 22,000 | 0 | 0 | | | | | 22,000 |
| Boiler - Adult Daycare | GGB | GEN | | | | | | | 35,000 | 35,000 |
| Vehicle for Capital Projects Manager | GGB | GEN | | | | | | | 30,000 | 30,000 |
| Vehicle for Custodians | GGB | GEN | 25,000 | 15,000 | 15,000 | | | | | 25,000 |
| Vehicle for Tradesman | GGB | GEN | | | | | | 30,000 | | 30,000 |
| Generator Town Hall | GGB | GEN | | | | 50,000 | | | | 50,000 |
| Pump Station Generators | WPC | GEN | 30,000 | 30,000 | 30,000 | 30,000 | 50,000 | 50,000 | 35,000 | 195,000 |
| WWTP Vehicles | WPC | GEN | 95,000 | 65,000 | 65,000 | | | 25,000 | | 120,000 |
| Update Collection | Blackstone Library | GEN | 50,000 | 0 | 0 | 50,000 | | | | 100,000 |
| Equipment Replacement | Blackstone Library | GEN | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 |

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|---------------------------------------|--------------------|--------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Technology Upgrades | Blackstone Library | GEN | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Sound Attenuation | Blackstone Library | GEN | 25,000 | 0 | 0 | | | | | 25,000 |
| TOTAL EQUIPMENT & SERVICES | | | 1,252,900 | 827,500 | 827,500 | 981,150 | 778,250 | 759,763 | 1,682,551 | 5,454,614 |

BUILDINGS

| | | | | | | | | | | |
|-------------------------------------|--------------------|-----|------------------|------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Fire DPW Headquarters | Fire | DBT | 6,600,000 | 6,600,000 | 6,600,000 | | | | | 6,600,000 |
| Fire DPW Headquarters | Fire | GEN | | | | | | | | 0 |
| Police Department Carpet & Flooring | GGB | GEN | 25,000 | 0 | 0 | 20,000 | | | | 45,000 |
| Adult Daycare Windows & Ceilings | GGB | GEN | | | | 50,000 | 50,000 | 50,000 | | 150,000 |
| Transfer Station Overhead Doors | GGB | GEN | | | | 30,000 | 40,000 | 30,000 | | 100,000 |
| Senior Center Access Improvements | GGB | GEN | 50,000 | 0 | 0 | | | | | 50,000 |
| Marble Facade Repairs | Blackstone Library | GEN | 20,000 | 0 | 0 | 300,000 | | | | 320,000 |
| Window Restoration and Reglazing | Blackstone Library | GEN | 50,000 | 0 | 0 | 50,000 | | | | 100,000 |
| Façade, Roof, Window Maintenance | Blackstone Library | GEN | 2,500 | 0 | 0 | 2,500 | 20,000 | 20,000 | 20,000 | 65,000 |
| Interior Reconfigurations | Blackstone Library | GEN | 50,000 | 0 | 0 | 50,000 | 50,000 | | | 150,000 |
| Architectural Services | Blackstone Library | GEN | 25,000 | 0 | 0 | 25,000 | 12,500 | | | 62,500 |
| Community House Roof Replacement | Recreation | GEN | | | | 75,000 | | | | 75,000 |
| Community House Elevator | Recreation | GEN | | | | | | | 100,000 | 100,000 |
| TOTAL BUILDINGS | | | 6,822,500 | 6,600,000 | 6,600,000 | 602,500 | 172,500 | 100,000 | 120,000 | 7,817,500 |

FACILITIES

| | | | | | | | | | | |
|---|------------|-----|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| Police Firearms Range | Police | GEN | 300,000 | 225,000 | 225,000 | | | | | 300,000 |
| Police Firearms Range | Police | OTH | | 75,000 | 75,000 | | | | | |
| Tabor Drive | Recreation | DBT | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Veterans Park Tennis Court Renovation | Recreation | GEN | | | | | 10,000 | | | 10,000 |
| Veterans Park Basketball Court Renovation | Recreation | GEN | | | | 5,000 | | | | 5,000 |
| Veterans Park Playground Replacement | Recreation | GEN | | | | | | 100,000 | | 100,000 |
| Veterans Park Lighting | Recreation | GEN | | | | | 50,000 | | | 50,000 |
| Veterans Park Field Renovation | Recreation | GEN | 20,000 | 20,000 | 20,000 | | | | | 20,000 |
| Hammer Field Renovation | Recreation | GEN | | | | | 20,000 | | | 20,000 |
| Hammer Field Basketball Court Renovation | Recreation | GEN | 5,000 | 5,000 | 5,000 | | | | | 5,000 |
| Hammer Field Lighting | Recreation | GEN | 80,000 | 0 | 0 | | | | | 80,000 |
| Hammer Field Irrigation | Recreation | Gen | 50,000 | 0 | 0 | | | | | 50,000 |
| Flax Mill Soccer Field Renovation | Recreation | GEN | | | | | | 20,000 | | 20,000 |
| Sliney Field Renovation | Recreation | GEN | | | | 20,000 | | | | 20,000 |
| Sliney Field Lighting | Recreation | GEN | | | | 100,000 | | | | 100,000 |
| Patty's Park Field Fencing | Recreation | GEN | 10,000 | 10,000 | 10,000 | | | | | 10,000 |

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|--|-------------------|---------------------|--------------------------|----------------|---------------------|------------------|------------------|------------------|------------------|--------------------|
| Bayview Park Basketball Court Renovation | Recreation | GEN | | | | | | | 5,000 | 5,000 |
| Pardee Park Basketball Court Renovation | Recreation | GEN | 5,000 | 5,000 | 5,000 | | | | | 5,000 |
| | | | | | | | | | | |
| TOTAL FACILITIES | | | 1,470,000 | 340,000 | 340,000 | 1,125,000 | 1,080,000 | 1,120,000 | 1,005,000 | 5,800,000 |

INFRASTRUCTURE

| | | | | | | | | | | |
|--|--------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Relining Sewer Line - Harbor Street Pump Station | WWTP | GEN | | | | 120,000 | | | | 120,000 |
| Relining Sewer Line - Harbor Street Pump Station | WWTP | GRT | | | | 30,000 | 50,000 | | | 80,000 |
| Structural Rehabilitation of Manholes | WWTP | GEN | | | | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Force Main Replacement Johnson's Point | WWTP | GEN | | | | | 100,000 | | | 100,000 |
| Force Main Replacement Johnson's Point | WWTP | GRT | | | | 30,000 | 50,000 | | | 80,000 |
| Parking Lot Expansion | Blackstone | GEN | 75,000 | 0 | 0 | | | | | 75,000 |
| Road Improvements & Resurfacing | Public Works | GEN | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| | | | | | | | | | | |
| TOTAL INFRASTRUCTURE | | | 575,000 | 500,000 | 500,000 | 700,000 | 720,000 | 520,000 | 520,000 | 3,035,000 |

| | | | | | | | | | | |
|-------------------|--|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| TOTAL TOWN | | | 10,120,400 | 8,267,500 | 8,267,500 | 3,408,650 | 2,750,750 | 2,499,763 | 3,327,551 | 22,107,114 |
|-------------------|--|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|--|------------|--------------|-------------------|----------------|----------------|------------------|----------------|----------------|----------------|------------------|
| BOARD OF EDUCATION | | | | | | | | | | |
| EQUIPMENT & SERVICES | | | | | | | | | | |
| Branford High School | | | | | | | | | | |
| Install Bleachers Baseball & Softball Fields | | GEN | 12,000 | 12,000 | 12,000 | | | | | 12,000 |
| Install Bleachers Football Field | | GEN | | | | 64,000 | | | | 64,000 |
| HVAC Duct Cleaning | | GEN | | | | 75,000 | | | | 75,000 |
| Storage System for Instruments | | GEN | | | | 54,000 | | | | 54,000 |
| Cabinets & Lighting TV Studio | | GEN | | | | 50,000 | | | | 50,000 |
| Video Sound System for Lecture Room | | GEN | | | | | 15,000 | | | 15,000 |
| Music Shell | | GEN | | | | | | 14,800 | | 14,800 |
| Subtotal | | | 12,000 | 12,000 | 12,000 | 243,000 | 15,000 | 14,800 | 0 | 284,800 |
| Walsh Intermediate School | | | | | | | | | | |
| Replacement of Stage Curtain (Fire Retardency) | | GEN | 6,400 | 6,400 | 6,400 | | | | | 6,400 |
| Sound System/Public Address Upgrades | | GEN | | | | | | 30,000 | | 30,000 |
| Stage Lighting Board & Dimmer Controls | | GEN | | | | | 25,000 | | | 25,000 |
| HVAC Duct Cleaning | | GEN | | | | | | 45,000 | | 45,000 |
| Subtotal | | | 6,400 | 6,400 | 6,400 | 0 | 25,000 | 75,000 | 0 | 106,400 |
| System Wide | | | | | | | | | | |
| School Technology | | GEN | 177,650 | 150,000 | 125,000 | 162,000 | 162,000 | 162,000 | 162,000 | 825,650 |
| Server Replacement and Upgrades | | GEN | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 180,000 |
| Docutech Interposer | | GEN | 22,500 | 22,500 | 22,500 | | | | | 22,500 |
| Copiers | | GEN | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Office Computers (1/6 replaced annually) | | GEN | 48,000 | 36,000 | 36,000 | 48,000 | 48,000 | 48,000 | 48,000 | 240,000 |
| Broadband (Building to Building Connectivity) | | GEN | | | | 500,000 | 560,000 | | | 1,060,000 |
| Equipment | | GEN | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | | | 27,000 |
| MRT/MTM/JBS Telephone Systems (3 yr phase-in) | | GEN | | | | | 45,000 | 45,000 | 45,000 | 135,000 |
| Subtotal | | | 343,150 | 303,500 | 228,500 | 805,000 | 910,000 | 341,000 | 341,000 | 2,740,150 |
| TOTAL EQUIPMENT & SERVICES | | | 361,550 | 321,900 | 246,900 | 1,048,000 | 950,000 | 430,800 | 341,000 | 3,131,350 |

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|---------------------------|------------|--------------|-------------------|------------------|------------------|----------------|---------------|----------------|---------------|------------------|
| BUILDINGS | | | | | | | | | | |
| Branford High School | | | | | | | | | | |
| | | GEN | 10,000 | 10,000 | 10,000 | | | | | 10,000 |
| | | GEN | 31,000 | 31,000 | 31,000 | | | | | 31,000 |
| | | GEN | 45,000 | 45,000 | 45,000 | | 40,000 | 40,000 | | 125,000 |
| | | GEN | | | | | 8,000 | | | 8,000 |
| | | GEN | | | | | 10,000 | | | 10,000 |
| | | | 86,000 | 86,000 | 86,000 | 0 | 58,000 | 40,000 | 0 | 184,000 |
| John B. Sliney School | | | | | | | | | | |
| | | GEN | 25,000 | 25,000 | 25,000 | | | | | 25,000 |
| | | GEN | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| | | GEN | 8,400 | 8,400 | 8,400 | | | | | 8,400 |
| | | GEN | | | | 26,800 | | | | 26,800 |
| | | GEN | | | | 12,000 | | | | 12,000 |
| | | GEN | | | | 45,000 | | | | 45,000 |
| | | GEN | | | | 25,000 | | | | 25,000 |
| | | GEN | | | | | | 340,000 | | 340,000 |
| | | | 43,400 | 43,400 | 43,400 | 118,800 | 10,000 | 350,000 | 10,000 | 532,200 |
| Mary T. Murphy | | | | | | | | | | |
| | | GEN | | | | 540,000 | | | | 540,000 |
| | | GEN | | | | | 40,000 | | | 40,000 |
| | | GEN | | | | | | | 24,000 | 24,000 |
| | | | 0 | 0 | 0 | 540,000 | 40,000 | 0 | 24,000 | 604,000 |
| Mary R. Tisko | | | | | | | | | | |
| | | GEN | | | | 540,000 | | | | 540,000 |
| | | GEN | | | | | 40,000 | | | 40,000 |
| | | | 0 | 0 | 0 | 540,000 | 40,000 | 0 | 0 | 580,000 |
| Walsh Intermediate School | | | | | | | | | | |
| | | DBT | 2,100,000 | 2,100,000 | 2,100,000 | | | | | 2,100,000 |
| | | GEN | 36,000 | 36,000 | 36,000 | | | | | 36,000 |
| | | GEN | | | | 32,000 | | | | 32,000 |
| | | GEN | 23,000 | 0 | 0 | | | | | 23,000 |
| | | GEN | | | | | 10,000 | 10,000 | 10,000 | 30,000 |
| | | | 2,159,000 | 2,136,000 | 2,136,000 | 32,000 | 10,000 | 10,000 | 10,000 | 2,221,000 |

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|---|------------|--------------|-------------------|------------------|------------------|------------------|----------------|----------------|---------------|------------------|
| Indian Neck | | | | | | | | | | |
| Asbestos Abatement Floor Tile and Mastic | | GEN | | | | 35,000 | 35,000 | | | 70,000 |
| Install New VCT Flooring | | GEN | | | | 40,000 | 40,000 | | | 80,000 |
| Subtotal | | | 0 | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 150,000 |
| Branford Hills | | | | | | | | | | |
| Roof Replacement | | GEN | | | | 235,000 | | | | 235,000 |
| Replace Windows and Doors | | GEN | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | | 48,000 |
| Repoint and Reseal Brick | | GEN | 7,000 | 7,000 | 7,000 | | 7,000 | | | 14,000 |
| Heating Oil Tank Replacement (8-1-88) | | GEN | | | | | 40,000 | | | 40,000 |
| Subtotal | | | 19,000 | 19,000 | 19,000 | 247,000 | 59,000 | 12,000 | 0 | 337,000 |
| System Wide | | | | | | | | | | |
| Central Office Roof Replacement | | GEN | | | | 173,000 | | | | 173,000 |
| Asbestos abatement | | GEN | 20,000 | 20,000 | 20,000 | 15,000 | 10,000 | 10,000 | 10,000 | 65,000 |
| Install Computer Countertops and Wiring All (K-4) | | GEN | | | | 115,200 | | | | 115,200 |
| WIS Data and Power to 87 Rooms (5 per room) | | GEN | | | | 130,500 | | | | 130,500 |
| System Wide Roofing Repairs | | GEN | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| System wide Painting needs | | GEN | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 25,000 | 25,000 | 95,000 |
| Subtotal | | | 45,000 | 45,000 | 45,000 | 458,700 | 35,000 | 45,000 | 45,000 | 628,700 |
| TOTAL BUILDINGS | | | 2,352,400 | 2,329,400 | 2,329,400 | 2,011,500 | 327,000 | 457,000 | 89,000 | 5,236,900 |
| FACILITIES | | | | | | | | | | |
| Branford High School | | | | | | | | | | |
| Replace Synthetic Turf Field/track Refurbish | | GEN | 500,000 | 0 | 0 | | | | | 500,000 |
| Subtotal | | | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Mary T. Murphy | | | | | | | | | | |
| Exterior Rear Parking Lot Lighting | | GEN | 13,400 | 13,400 | 13,400 | | | | | 13,400 |
| Pave Side Parking Lot | | GEN | 8,500 | 8,500 | 8,500 | | | | | 8,500 |
| Subtotal | | | 21,900 | 21,900 | 21,900 | 0 | 0 | 0 | 0 | 21,900 |
| Walsh Intermediate School | | | | | | | | | | |
| Resurface Parking Lot/Walkways (Phase II) | | GEN | 65,000 | 65,000 | 65,000 | | | | | 65,000 |
| Install Athletic Field Irrigation | | GEN | | | | 83,000 | | | | 83,000 |
| Recut/Border and Cinder Track | | GEN | | | | 28,500 | | | | 28,500 |
| Subtotal | | | 65,000 | 65,000 | 65,000 | 111,500 | 0 | 0 | 0 | 176,500 |
| Branford Hills | | | | | | | | | | |
| Parking Lot Paving & Sidewalk Improvements | | GEN | | | | 22,000 | | | | 22,000 |
| Subtotal | | | 0 | 0 | 0 | 22,000 | 0 | 0 | 0 | 22,000 |

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

| DEPARTMENT | Department | FUNDING CODE | FY 2007 REQUESTED | BOF Rec | RTM Approved | FY 2008 | FY 2009 | FY 2010 | FY 2011 | 5 YEAR REQ. |
|-------------------------------------|------------|--------------|-------------------|----------|--------------|----------|----------|---------------|----------|---------------|
| Indian Neck | | | | | | | | | | |
| Driveway & Front Parking Lot Paving | | GEN | | | | | | 21,000 | | 21,000 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |

| | | | | | | | | | | |
|-------------------------|--|--|----------------|---------------|---------------|----------------|----------|---------------|----------|----------------|
| TOTAL FACILITIES | | | 586,900 | 86,900 | 86,900 | 133,500 | 0 | 21,000 | 0 | 741,400 |
|-------------------------|--|--|----------------|---------------|---------------|----------------|----------|---------------|----------|----------------|

| | | | | | | | | | | |
|------------------|--|--|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| TOTAL BOE | | | 3,300,850 | 2,738,200 | 2,663,200 | 3,193,000 | 1,277,000 | 908,800 | 430,000 | 9,109,650 |
|------------------|--|--|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|

TOTAL IMPROVEMENT PLAN

| | | | | | | | | | | |
|-------------------------------------|--|--|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| General Fund Budget - GEN | | | 3,721,250 | 2,230,700 | 2,155,700 | 5,541,650 | 2,927,750 | 2,408,563 | 1,832,551 | 16,431,764 |
| Debt Issuance Bonds / Notes -DEBT | | | 9,700,000 | 8,700,000 | 8,700,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,925,000 | 14,625,000 |
| State or Federal Grants - (GRT) | | | 0 | 0 | 0 | 60,000 | 100,000 | 0 | 0 | 160,000 |
| Local Capital Improvement - (LOCIP) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other - (OTH) | | | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | 13,421,250 | 11,005,700 | 10,930,700 | 6,601,650 | 4,027,750 | 3,408,563 | 3,757,551 | 31,216,764 |

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|--|----------------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| GENERAL GOVERNMENT SERVICES | | | | | | | | | |
| Executive - Department 4102 | | | | | | | | | |
| 402.10-00 | First Selectman | Unaffiliated | | 84,146 | 86,586 | 86,700 | 86,700 | 2,554 | 3.0% |
| 402.10-00 | Administrative Asst | Unaffiliated | | 41,204 | 42,399 | 42,399 | 42,399 | 1,195 | 2.9% |
| 402.10-00 | Special Projects Manager | Unaffiliated | | 74,214 | 76,366 | 76,366 | 76,366 | 2,152 | 2.9% |
| Total Executive | | | | 199,564 | 205,351 | 205,465 | 205,465 | 5,901 | 3.0% |
| 3 Full Time Positions | | | | | | | | | |
| Fiscal Services - Department 4104 | | | | | | | | | |
| 404.10-00 | Purchasing Agent | Town Hall Union | | 45,791 | 47,120 | 47,120 | 47,120 | 1,329 | 2.9% |
| 404.10-00 | Director, Fiscal Services | Unaffiliated | | 91,343 | 93,992 | 93,992 | 93,992 | 2,649 | 2.9% |
| 404.10-00 | Head Bookkeeper | Town Hall Union | | 39,748 | 40,895 | 40,895 | 40,895 | 1,147 | 2.9% |
| 404.10-00 | Accounts Payable Clerk | Town Hall Union | | 33,342 | 34,398 | 34,398 | 34,398 | 1,056 | 3.2% |
| 404.10-00 | Assistant Finance Director | Unaffiliated | | 58,364 | 60,057 | 60,057 | 60,057 | 1,693 | 2.9% |
| 404.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Fiscal Services | | | | 268,588 | 276,462 | 276,462 | 276,462 | 7,874 | 2.9% |
| 5 Full Time Positions | | | | | | | | | |
| Assessor's Office - Department 4105 | | | | | | | | | |
| 405.10-00 | Clerical | Town Hall Union | | 28,974 | 29,812 | 29,812 | 29,812 | 838 | 2.9% |
| 405.10-00 | Clerical | Town Hall Union | | 28,974 | 29,812 | 29,812 | 29,812 | 838 | 2.9% |
| 405.10-00 | Assessor | Unaffiliated | | 64,516 | 66,387 | 66,387 | 66,387 | 1,871 | 2.9% |
| 405.10-00 | Associate Assessor | Town Hall Union | | - | 40,895 | 40,895 | 40,895 | 40,895 | #DIV/0! |
| 405.10-00 | Assistant Assessor | Town Hall Union | | 31,762 | 34,398 | 34,398 | 34,398 | 2,636 | 8.3% |
| 405.10-00 | Assistant Assessor | Town Hall Union | | 31,762 | - | - | - | (31,762) | -100.0% |
| 405.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Assessor's Office | | | | 185,988 | 201,304 | 201,304 | 201,304 | 15,316 | 8.2% |
| 5 Full Time Positions | | | | | | | | | |
| Tax Collector - Department 4107 | | | | | | | | | |
| 407.10-00 | Secretary/Receptionist | | | - | - | - | - | - | #DIV/0! |
| 407.10-00 | Clerk | Town Hall Union | | 28,974 | 29,812 | 29,812 | 29,812 | 838 | 2.9% |
| 407.10-00 | Tax Associate | | | - | - | - | - | - | #DIV/0! |
| 407.10-00 | Tax Associate Sewer | Town Hall Union | | 31,941 | 34,398 | 34,398 | 34,398 | 2,457 | 7.7% |
| 407.10-00 | Clerk | | | - | - | - | - | - | #DIV/0! |
| 407.10-00 | Tax Collector | Unaffiliated | | 54,748 | 56,336 | 57,240 | 57,240 | 2,492 | 4.6% |
| 407.10-00 | Assistant Tax Collector | Town Hall Union | | 39,749 | 40,895 | 40,895 | 40,895 | 1,146 | 2.9% |
| 407.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Tax Collector | | | | 155,412 | 161,441 | 162,345 | 162,345 | 6,933 | 4.5% |
| 4 Full Time Positions | | | | | | | | | |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|---|---|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| Town Clerk - Department 4108 | | | | | | | | | |
| 408.10-00 | Town Clerk | Unaffiliated | | 54,117 | 55,686 | 56,313 | 56,313 | 2,196 | 4.1% |
| 408.10-00 | Assistant Town Clerk - Land Records | Town Hall Union | | 33,433 | 34,398 | 34,398 | 34,398 | 965 | 2.9% |
| 408.10-00 | Assistant Town Clerk - Vital Statistics | Town Hall Union | | 31,761 | 34,398 | 34,398 | 34,398 | 2,637 | 8.3% |
| 408.10-00 | Assistant Town Clerk | Town Hall Union | | 31,761 | 34,398 | 34,398 | 34,398 | 2,637 | 8.3% |
| 408.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Town Clerk | | | | 151,072 | 158,880 | 159,507 | 159,507 | 8,435 | 5.6% |
| 4 Full Time Positions | | | | | | | | | |
| Planning & Zoning - Department 4113 | | | | | | | | | |
| 413.10-00 | Secretary/Receptionist | Town Hall Union | | 31,761 | 34,398 | 34,398 | 34,398 | 2,637 | 8.3% |
| 413.10-00 | Assistant Town Planner | Unaffiliated | | 52,590 | 54,023 | 54,023 | 54,023 | 1,433 | 2.7% |
| 413.10-00 | Zoning Enforcement Officer | Unaffiliated | | 48,846 | 50,263 | 50,263 | 50,263 | 1,417 | 2.9% |
| 413.10-00 | Town Planner | Unaffiliated | | 78,141 | 80,407 | 80,407 | 80,407 | 2,266 | 2.9% |
| 413.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Planning & Zoning | | | | 211,338 | 219,091 | 219,091 | 219,091 | 7,753 | 3.7% |
| 4 Full Time Positions | | | | | | | | | |
| Inland Wetlands Commission - Department 4116 | | | | | | | | | |
| 416.10-00 | Inland Wetlands Administrator | Unaffiliated | | 50,625 | 52,093 | 52,093 | 52,093 | 1,468 | 2.9% |
| Total Inland Wetlands | | | | 50,625 | 52,093 | 52,093 | 52,093 | 1,468 | 2.9% |
| 1 Full Time Positions | | | | | | | | | |
| General Government Buildings - Department 4117 | | | | | | | | | |
| 417.10-00 | Facilities Manager | Unaffiliated | | 68,900 | 70,898 | 70,898 | 70,898 | 1,998 | 2.9% |
| | Mechanic | | | - | - | - | - | - | #DIV/0! |
| 417.10-00 | Head Custodian | Rec Union | | 38,344 | 39,746 | 39,746 | 39,746 | 1,402 | 3.7% |
| 417.10-00 | Tradesman | PW Union | | 43,738 | 45,053 | 45,053 | 45,053 | 1,315 | 3.0% |
| 417.10-00 | Custodian | Rec Union | | 24,884 | 29,827 | 29,827 | 29,827 | 4,943 | 19.9% |
| 417.10-00 | Custodian | Rec Union | | 24,884 | 29,827 | 29,827 | 29,827 | 4,943 | 19.9% |
| 417.10-00 | Secretary/Receptionist | Town Hall Union | | 31,458 | 34,070 | 34,070 | 34,070 | 2,612 | 8.3% |
| Total Government Buildings | | | | 232,208 | 249,421 | 249,421 | 249,421 | 17,213 | 7.4% |
| 6 Full Time Positions | | | | | | | | | |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | CHANGE * | |
|---|--------------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|
| | | | | | | | | Amount | Percent |
| Information Technology (Data Processing) - Department 4119 | | | | | | | | | |
| 419.10-00 | IT Director | Unaffiliated | | 70,882 | 74,191 | 74,191 | 74,191 | 3,309 | 4.7% |
| 419.10-00 | IT Tech Asst. | Unaffiliated | | 40,600 | 42,395 | 42,395 | 42,395 | 1,795 | 4.4% |
| 419.10-00 | GIS Analyst | Unaffiliated | | 40,000 | 41,160 | 41,160 | 41,160 | 1,160 | 2.9% |
| 419.10-00 | Systems Analyst | Unaffiliated | | 60,212 | 61,958 | 61,958 | 61,958 | 1,746 | 2.9% |
| Total Information Technology | | | | 211,694 | 219,704 | 219,704 | 219,704 | 8,010 | 3.8% |
| 4 Full Time Positions | | | | | | | | | |
| Human Resources - Department 4120 | | | | | | | | | |
| 420.10-00 | Human Resources Director | Unaffiliated | | 74,921 | 77,094 | 77,094 | 77,094 | 2,173 | 2.9% |
| 420.10-00 | Employment Coordinator | Unaffiliated | | 40,780 | 41,963 | 41,963 | 41,963 | 1,183 | 2.9% |
| 420.10-00 | Payroll Coordinator | Unaffiliated | | 39,260 | 40,399 | 40,399 | 40,399 | 1,139 | 2.9% |
| 420.10-00 | Secretary - Floater | Town Hall Union | | 27,518 | 29,812 | 29,812 | 29,812 | 2,294 | 8.3% |
| Total Human Resources | | | | 182,479 | 189,267 | 189,267 | 189,267 | 6,787 | 3.7% |
| 4 Full Time Positions | | | | | | | | | |
| Total General Government Services | | | | | | | | | |
| 40 Total Full Time Positions | | | | 1,848,968 | 1,933,014 | 1,934,658 | 1,934,658 | 85,690 | 4.6% |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|---------------------------------|-------------------------|-----------------|---------|---------------------------|------------------------|------------------------------|---------------------------|----------|---------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| PUBLIC SAFETY SERVICES | | | | | | | | | |
| Police - Department 4201 | | | | | | | | | |
| 421.10-00 | Clerk | Town Hall Union | | 27,518 | 29,812 | 29,812 | 29,812 | 2,294 | 8.3% |
| 421.10-00 | Secretary/Receptionist | Town Hall Union | | 33,342 | 34,398 | 34,398 | 34,398 | 1,056 | 3.2% |
| 421.10-00 | Police Mechanic | PW Union | | 49,113 | 50,538 | 50,538 | 50,538 | 1,425 | 2.9% |
| 421.10-00 | Chief | Unaffiliated | | 90,975 | 93,613 | 93,613 | 97,654 | 6,679 | 7.3% |
| 421.10-00 | Deputy Chief | Unaffiliated | | 79,079 | 81,372 | 81,372 | 81,372 | 2,293 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 63,346 | 65,183 | 65,183 | 65,183 | 1,837 | 2.9% |
| 421.10-00 | Lieutenants | Police Union | | 59,142 | 65,183 | 65,183 | 65,183 | 6,041 | 10.2% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Sergeants | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Detective - Lieutenant | Police Union | | 65,587 | 67,489 | 67,489 | 67,489 | 1,902 | 2.9% |
| 421.10-00 | Detective | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Detective | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Detective | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Detective | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | Youth Officer | Police Union | | 59,142 | 60,857 | 60,857 | 60,857 | 1,715 | 2.9% |
| 421.10-00 | School Resource Officer | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | SWNTF Officer | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | C/B2/B1 | 54,830 | 50,535 | 50,535 | 50,535 | (4,295) | -7.8% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | B1/A | 52,974 | 57,728 | 57,728 | 57,728 | 4,754 | 9.0% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | C | - | - | - | - | - | #DIV/0! |
| 421.10-00 | Patrol Officers | Police Union | B1/A | 52,974 | 56,908 | 56,908 | 56,908 | 3,934 | 7.4% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | C/B2/B1 | 54,830 | 50,535 | 50,535 | 50,535 | (4,295) | -7.8% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | B1/A | 52,974 | 57,728 | 57,728 | 57,728 | 4,754 | 9.0% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | 54,830 | 56,420 | 56,420 | 56,420 | 1,590 | 2.9% |
| 421.10-00 | Patrol Officers | Police Union | A | - | 56,420 | 56,420 | 56,420 | 56,420 | #DIV/0! |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | CHANGE * | |
|---|----------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|----------------|-------------|
| | | | | | | | | Amount | Percent |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 4/5 | 34,247 | 34,936 | 35,984 | 35,984 | 1,737 | 5.1% |
| 421.10-00 | Dispatchers | Dispatchers | 3/4 | 33,093 | 33,864 | 34,936 | 34,936 | 1,843 | 5.6% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 1 | 36,340 | 32,156 | 31,968 | 31,968 | (4,372) | -12.0% |
| 421.10-00 | Dispatchers | Dispatchers | 5 | 36,340 | 36,340 | 36,340 | 36,340 | - | 0.0% |
| 421.10-00 | Dispatchers | Dispatchers | 1/2 | 31,970 | 32,532 | 32,532 | 32,532 | 562 | 1.8% |
| 421.10-00 | Dispatchers | Dispatchers | 1 | - | 31,968 | 31,968 | 31,968 | 31,968 | #DIV/0! |
| | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| | Rounding Adjustment | | | 39 | - | - | - | (39) | -100.0% |
| Total Police Services | | | | 3,350,824 | 3,525,843 | 3,527,775 | 3,531,816 | 180,992 | 5.4% |
| 65 Full Time Positions | | | | | | | | | |
| FTE Breakdown: | | | | | | | | | |
| 1 Police Chief | | | | | | | | | |
| 1 Deputy Police Chief | | | | | | | | | |
| 7 Lieutenants | | | | | | | | | |
| 5 Sergeants | | | | | | | | | |
| 1 Detective - Lt | | | | | | | | | |
| 4 Detectives | | | | | | | | | |
| 1 Youth Officer | | | | | | | | | |
| 1 School Resource Officer | | | | | | | | | |
| 1 State Wide Narcotics Task Force Officer | | | | | | | | | |
| 28 Patrol Officers | | | | | | | | | |
| 12 Dispatchers | | | | | | | | | |
| 1 Secretary/Receptionist | | | | | | | | | |
| 1 Clerk | | | | | | | | | |
| 1 Police Mechanic | | | | | | | | | |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|---|----------------------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|----------------|-------------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| Building - Department 4205 | | | | | | | | | |
| 425.10-00 | Building Inspector | Unaffiliated | | 63,000 | 64,827 | 64,827 | 64,827 | 1,827 | 2.9% |
| 425.10-00 | Assistant Building Inspector | Unaffiliated | | 55,000 | 56,595 | 56,595 | 56,595 | 1,595 | 2.9% |
| Total Building Department | | | | 118,000 | 121,422 | 121,422 | 121,422 | 3,422 | 2.9% |
| 2 Full Time Positions | | | | | | | | | |
| Other Protection - Department 4206 | | | | | | | | | |
| 426.10-00 | Animal Control Officer | Unaffiliated | | 36,679 | 37,743 | 37,743 | 37,743 | 1,064 | 2.9% |
| 426.10-00 | Assistant Animal Control Officer | Unaffiliated | | 25,709 | 26,455 | 26,455 | 26,455 | 746 | 2.9% |
| Total Other Protection | | | | 62,388 | 64,197 | 64,197 | 64,197 | 1,809 | 2.9% |
| 2 Full Time Positions | | | | | | | | | |
| Total Public Safety Services | | | | | | | | | |
| 104 Total Full Time Positions | | | | 5,274,803 | 5,614,661 | 5,616,593 | 5,620,634 | 345,831 | 6.6% |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | | CHANGE * | |
|--|------------------------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|--|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent | |
| PUBLIC WORKS SERVICES | | | | | | | | | | |
| Public Works - Department 4301 | | | | | | | | | | |
| 431.10-00 | Director | Unaffiliated | | 76,222 | 78,432 | 78,432 | 78,432 | 2,210 | 2.9% | |
| 431.10-00 | Assistant Director | | | - | - | - | - | - | #DIV/0! | |
| 431.10-00 | Street Superintendent | Unaffiliated | | 50,874 | 54,753 | 54,753 | 54,753 | 3,879 | 7.6% | |
| 431.10-00 | Secretary | Town Hall Union | | 31,449 | 34,070 | 34,070 | 34,070 | 2,621 | 8.3% | |
| 431.10-00 | Crew Chief | PW Union | N/A | 46,757 | 48,113 | 48,113 | 48,113 | 1,356 | 2.9% | |
| 431.10-00 | Crew Chief | PW Union | N/A | 46,757 | 48,113 | 48,113 | 48,113 | 1,356 | 2.9% | |
| 431.10-00 | Assistant Crew Chief | PW Union | N/A | 44,321 | 45,577 | 45,577 | 45,577 | 1,256 | 2.8% | |
| 431.10-00 | Assistant Crew Chief | PW Union | N/A | 44,321 | 45,577 | 45,577 | 45,577 | 1,256 | 2.8% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Operator | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% | |
| 431.10-00 | Truck Driver/Laborer | PW Union | N/A | 37,705 | 38,798 | 38,798 | 38,798 | 1,093 | 2.9% | |
| 431.10-00 | Truck Driver/Laborer | PW Union | N/A | - | 38,798 | 38,798 | 38,798 | 38,798 | #DIV/0! | |
| 431.10-00 | Truck Driver/Laborer | PW Union | N/A | - | 38,798 | 38,798 | 38,798 | 38,798 | #DIV/0! | |
| 431.10-00 | Lead Mechanic | PW Union | N/A | 52,175 | 53,688 | 53,688 | 53,688 | 1,513 | 2.9% | |
| 431.10-00 | Mechanic | PW Union | N/A | 49,113 | 50,538 | 50,538 | 50,538 | 1,425 | 2.9% | |
| 431.10-00 | Mechanic | PW Union | N/A | 49,113 | 50,538 | 50,538 | 50,538 | 1,425 | 2.9% | |
| 431.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! | |
| Total Public Works | | | | 788,733 | 848,678 | 809,880 | 809,880 | 21,147 | 2.7% | |
| 17 Full Time Positions | | | | | | | | | | |
| Water Pollution Control - Department 4303 | | | | | | | | | | |
| 433.10-00 | Plant Superintendent | Unaffiliated | | 78,215 | 80,483 | 80,483 | 80,483 | 2,268 | 2.9% | |
| 433.10-00 | Mechanic | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Process Operator | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Process Operator | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Lab Technician | WWTP | | 44,782 | 46,322 | 46,322 | 46,322 | 1,540 | 3.4% | |
| 433.10-00 | Collection System Maintainer | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Maintainer | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Maintainer | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Maintainer (New) | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Maintainer (New) | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Maintainer (New) | WWTP | | 43,056 | 44,554 | 44,554 | 44,554 | 1,498 | 3.5% | |
| 433.10-00 | Collection System Supervisor | WWTP | | 45,385 | 47,133 | 47,133 | 47,133 | 1,748 | 3.9% | |
| 433.10-00 | Electrician Mechanic | Unaffiliated | | 44,573 | 45,866 | 45,866 | 45,866 | 1,293 | 2.9% | |
| 433.10-00 | Process Chief | WWTP | | 45,385 | 47,133 | 47,133 | 47,133 | 1,748 | 3.9% | |
| Total Water Pollution Control | | | | 645,844 | 667,923 | 667,923 | 667,923 | 22,079 | 3.4% | |
| 14 Full Time Positions | | | | | | | | | | |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | CHANGE * | |
|--|--|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|
| | | | | | | | | Amount | Percent |
| Solid Waste & Recycling - Department 4304 | | | | | | | | | |
| 434.10-00 | Transfer Station Attendant Team Leader | PW Union | N/A | 44,841 | 46,141 | 46,141 | 46,141 | 1,300 | 2.9% |
| 434.10-00 | Transfer Station Attendant | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% |
| 434.10-00 | Transfer Station Attendant | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% |
| 434.10-00 | Transfer Station Attendant | PW Union | N/A | 43,321 | 44,577 | 44,577 | 44,577 | 1,256 | 2.9% |
| 434.10-00 | Solid Waste Manager | Unaffiliated | | 57,820 | 59,497 | 59,497 | 59,497 | 1,677 | 2.9% |
| Total Solid Waste & Recycling | | | | 232,624 | 239,369 | 239,369 | 239,369 | 6,745 | 2.9% |
| 5 Full Time Positions | | | | | | | | | |
| Engineering - Department 4305 | | | | | | | | | |
| 435.10-00 | Secretary | Town Hall Union | | 33,350 | 34,398 | 34,398 | 34,398 | 1,048 | 3.1% |
| 435.10-00 | Town Engineer | Unaffiliated | | 82,572 | 84,967 | 84,967 | 84,967 | 2,395 | 2.9% |
| 435.10-00 | Assistant Engineer | Town Hall Union | | 52,494 | 54,015 | 54,015 | 54,015 | 1,521 | 2.9% |
| 435.10-00 | Budgetary Adjustment | | | - | - | - | - | - | #DIV/0! |
| Total Engineering | | | | 168,416 | 173,380 | 173,380 | 173,380 | 4,964 | 2.9% |
| 3 Full Time Positions | | | | | | | | | |
| Total Public Works Services | | | | | | | | | |
| 39 Total Full Time Positions | | | | 1,835,617 | 1,929,350 | 1,890,552 | 1,890,552 | 54,935 | 3.0% |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|---|-------------------------------------|-----------------|------|---------------------------|------------------------|------------------------------|---------------------------|---------------|-------------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| HEALTH & WELFARE SERVICES | | | | | | | | | |
| Human Services - Department 4401 | | | | | | | | | |
| 441.10-00 | Executive Director | Unaffiliated | | 72,800 | 74,911 | 74,911 | 74,911 | 2,111 | 2.9% |
| 441.10-00 | Clerk | Unaffiliated | | 32,040 | 33,378 | 33,378 | 33,378 | 1,338 | 4.2% |
| 441.10-00 | Clerk | Unaffiliated | | 32,086 | 33,016 | 33,016 | 33,016 | 930 | 2.9% |
| 441.10-00 | Clerk | Unaffiliated | | 33,850 | 34,832 | 34,832 | 34,832 | 982 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 45,127 | 46,436 | 46,436 | 46,436 | 1,309 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 42,945 | 44,190 | 44,190 | 44,190 | 1,245 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 48,507 | 49,914 | 49,914 | 49,914 | 1,407 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 44,554 | 46,634 | 46,634 | 46,634 | 2,080 | 4.7% |
| 441.10-00 | Counselor | Unaffiliated | | 45,211 | 46,522 | 46,522 | 46,522 | 1,311 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 46,505 | 47,854 | 47,854 | 47,854 | 1,349 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 46,693 | 48,047 | 48,047 | 48,047 | 1,354 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 45,916 | 47,248 | 47,248 | 47,248 | 1,332 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 44,268 | 45,552 | 45,552 | 45,552 | 1,284 | 2.9% |
| 441.10-00 | Counselor | Unaffiliated | | 43,157 | 44,409 | 44,409 | 44,409 | 1,252 | 2.9% |
| 441.10-00 | Assistant Director | Unaffiliated | | 54,945 | 56,538 | 56,538 | 56,538 | 1,593 | 2.9% |
| 441.10-00 | Social Services Supervisor | Unaffiliated | | 36,666 | 37,729 | 37,729 | 37,729 | 1,063 | 2.9% |
| 441.10-00 | Youth Advisor | Unaffiliated | | 33,410 | 34,379 | 34,379 | 34,379 | 969 | 2.9% |
| | Total Human Services | | | 748,680 | 771,588 | 771,588 | 771,588 | 22,908 | 3.1% |
| 17 Full Time Positions | | | | | | | | | |
| Commission for Elderly - Department 4402 | | | | | | | | | |
| 442.10-00 | Director | Unaffiliated | | 63,896 | 65,749 | 65,749 | 65,749 | 1,853 | 2.9% |
| 442.10-00 | Secretary/Receptionist | Unaffiliated | | 30,697 | 31,587 | 31,587 | 31,587 | 890 | 2.9% |
| 442.10-00 | Transportation Coordinator | Unaffiliated | | 35,878 | 36,918 | 36,918 | 36,918 | 1,040 | 2.9% |
| 442.10-00 | Transportation Assistant | Unaffiliated | | 23,256 | 23,930 | 23,930 | 23,930 | 674 | 2.9% |
| 442.10-00 | Assistant Director | Unaffiliated | | 52,690 | 54,218 | 54,218 | 54,218 | 1,528 | 2.9% |
| | Total Commission for Elderly | | | 206,417 | 212,403 | 212,403 | 212,403 | 5,986 | 2.9% |
| 5 Full Time Positions | | | | | | | | | |
| Total Health and Welfare Services | | | | | | | | | |
| | 22 Total Full Time Positions | | | 955,097 | 983,992 | 983,992 | 983,992 | 28,895 | 3.0% |

TOWN OF BRANFORD Position and Salary Listing

| Acct No. | Title | Bargaining Unit | Step | | | | | CHANGE * | |
|---|---------------------|-----------------|------------|---------------------------|------------------------|------------------------------|---------------------------|----------------|-------------|
| | | | | 2005-2006 RTM Approved | 2006-2007 Requested | 2006-2007 BOF Recommended | 2006-2007 RTM Approved | Amount | Percent |
| RECREATION AND CULTURE | | | | | | | | | |
| Recreation - Department 4501 | | | | | | | | | |
| 451.10-00 | Director | Unaffiliated | | 65,623 | 67,526 | 67,526 | 67,526 | 1,903 | 2.9% |
| 451.10-00 | Assistant Director | Unaffiliated | | 48,846 | 50,263 | 50,263 | 50,263 | 1,417 | 2.9% |
| 451.10-00 | Lead Maintainer | Rec Union | | 38,894 | 40,022 | 40,022 | 40,022 | 1,128 | 2.9% |
| 451.10-00 | Maintainer | Rec Union | | 33,829 | 34,810 | 34,810 | 34,810 | 981 | 2.9% |
| 451.10-00 | Maintainer | Rec Union | | 33,829 | 34,810 | 34,810 | 34,810 | 981 | 2.9% |
| 451.10-00 | Maintainer | | | - | - | - | - | - | #DIV/0! |
| 451.10-00 | Program Supervisor | Rec Union | | 41,273 | 42,470 | 42,470 | 42,470 | 1,197 | 2.9% |
| 451.10-00 | Program Assistant | | | - | - | - | - | - | #DIV/0! |
| 451.10-00 | Program Coordinator | Rec Union | | 37,881 | 38,980 | 38,980 | 38,980 | 1,099 | 2.9% |
| Total Recreation | | | | 300,175 | 308,881 | 308,881 | 308,881 | 8,706 | 2.9% |
| 7 Full Time Positions | | | | | | | | | |
| Willoughby Wallace Library - Department 4602 | | | | | | | | | |
| 462.10-00 | Librarian | Unaffiliated | | 58,523 | 60,220 | 60,220 | 60,220 | 1,697 | 2.9% |
| Total Willoughby Wallace Library | | | | 58,523 | 60,220 | 60,220 | 60,220 | 1,697 | 2.9% |
| 1 Full Time Positions | | | | | | | | | |
| Total Recreation and Culture Services | | | | | | | | | |
| 8 Total Full Time Positions | | | | 358,698 | 369,101 | 369,101 | 369,101 | 10,403 | 2.9% |
| Total By Group/Bargaining Unit | | | | | | | | | |
| | | Unaffiliated | 59 | 3,198,972 | 3,297,064 | 3,298,709 | 3,302,750 | 103,778 | 3.2% |
| | | Town Hall Union | 23 | 740,205 | 785,000 | 785,000 | 785,000 | 44,795 | 6.1% |
| | | Police Union | 48 | 2,680,727 | 2,816,274 | 2,816,274 | 2,816,274 | 135,547 | 5.1% |
| | | Dispatchers | 12 | 390,030 | 419,836 | 421,768 | 421,768 | 31,738 | 8.1% |
| | | Fire Union | 32 | 1,568,493 | 1,722,990 | 1,722,990 | 1,722,990 | 154,497 | 9.9% |
| | | PW Union | 19 | 854,522 | 918,088 | 918,088 | 918,088 | 63,566 | 7.4% |
| | | WWTP Union | 12 | 523,056 | 541,574 | 541,574 | 541,574 | 18,518 | 3.5% |
| | | Rec Union | 8 | 273,818 | 290,492 | 290,492 | 290,492 | 16,674 | 6.1% |
| | | Total | 213 | 10,229,823 | 10,791,318 | 10,794,895 | 10,798,936 | 569,113 | 5.6% |